



SUMMARY BY MDAs

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	17,792,597,551	11,683,081,282	29,475,678,833	21,969,999,975	51,445,678,808
2	0112	NATIONAL ASSEMBLY	125,000,000,000	0	125,000,000,000	0	125,000,000,000
3	0116	MINISTRY OF DEFENCE	370,628,382,459	51,805,513,127	422,433,895,586	144,999,999,931	567,433,895,517
4	0119	MINISTRY OF FOREIGN AFFAIRS	38,814,576,592	23,277,621,873	62,092,198,465	10,795,042,441	72,887,240,906
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	38,893,979,743	4,210,491,435	43,104,471,178	8,373,248,823	51,477,720,001
6	0124	MINISTRY OF INTERIOR	476,434,920,344	34,438,537,929	510,873,458,273	63,261,062,487	574,134,520,760
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	4,592,276,319	1,410,394,352	6,002,670,671	3,755,176,735	9,757,847,406
8	0140	AUDITOR GENERAL FOR THE FEDERATION	1,947,674,911	984,230,795	2,931,905,706	290,509,818	3,222,415,524
9	0145	PUBLIC COMPLAINTS COMMISSION	4,200,000,000	0	4,200,000,000	0	4,200,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	573,147,419	472,853,041	1,046,000,460	46,171,826	1,092,172,286
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,500,000,000	0	45,500,000,000	0	45,500,000,000
12	0149	FEDERAL CHARACTER COMMISSION	2,121,540,028	372,635,539	2,494,175,567	593,080,989	3,087,256,556
13	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	11,449,606,934	266,974,561	11,716,581,495	7,544,159,142	19,260,740,637
14	0157	NATIONAL SECURITY ADVISER	59,575,825,137	12,448,992,916	72,024,818,053	49,706,125,631	121,730,943,684
15	0158	CODE OF CONDUCT TRIBUNAL	451,843,901	232,310,234	684,154,135	513,616,706	1,197,770,841
16	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	831,800,198	176,088,460	1,007,888,658	534,310,245	1,542,198,903
17	0160	POLICE SERVICE COMMISSION	501,757,311	211,369,318	713,126,629	758,900,000	1,472,026,629
18	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	50,070,017,684	8,557,216,850	58,627,234,534	23,249,819,276	81,877,053,810
19	0215	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	51,938,288,739	1,873,664,967	53,811,953,706	118,984,139,037	172,796,092,743
20	0220	FEDERAL MINISTRY OF FINANCE	7,375,606,631	2,237,236,560,943	2,244,612,167,574	2,965,210,224	2,247,577,377,798
21	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	10,390,132,014	2,065,004,599	12,455,136,613	82,917,147,560	95,372,284,173
22	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	6,355,193,714	1,356,869,941	7,712,063,655	9,782,520,401	17,494,584,056
23	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	29,753,995,606	2,693,455,781	32,447,451,387	43,230,296,244	75,677,747,631
24	0229	FEDERAL MINISTRY OF TRANSPORTATION	14,275,582,500	1,450,000,003	15,725,582,503	263,100,000,000	278,825,582,503
25	0231	FEDERAL MINISTRY OF POWER WORKS & HOUSING	17,259,579,677	16,949,839,980	34,209,419,657	555,877,594,442	590,087,014,099
26	0232	MINISTRY OF PETROLEUM RESOURCES	64,155,130,781	1,992,410,877	66,147,541,658	7,943,128,647	74,090,670,305
27	0233	MINISTRY OF MINES AND STEEL DEVELOPMENT	8,835,155,389	1,726,419,856	10,561,575,245	12,900,000,000	23,461,575,245
28	0238	MINISTRY OF BUDGET AND NATIONAL PLANNING	404,676,271,298	738,162,050,049	1,142,838,321,347	642,687,658,319	1,785,525,979,666
29	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	597,928,815	93,981,274	691,910,089	263,121,916	955,032,005
30	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,544,149,606	344,762,287	1,888,911,893	329,093,337	2,218,005,230
31	0250	FISCAL RESPONSIBILITY COMMISSION	152,651,472	181,767,615	334,419,087	200,155,392	534,574,479
32	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,998,520,403	951,260,604	7,949,781,007	95,111,700,681	103,061,481,688
33	0318	JUDICIARY	100,000,000,000	0	100,000,000,000	0	100,000,000,000
34	0326	FEDERAL MINISTRY OF JUSTICE	19,017,934,095	3,400,000,004	22,417,934,099	2,049,946,629	24,467,880,728



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
35	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	4,100,105,594	1,312,886,013	5,412,991,607	867,865,170	6,280,856,777
36	0344	CODE OF CONDUCT BUREAU	1,946,711,277	435,616,600	2,382,327,877	694,854,364	3,077,182,241
37	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	40,297,122,872	40,297,122,872
38	0451	FEDERAL MINISTRY OF NIGER DELTA	72,459,431,531	877,089,124	73,336,520,655	53,892,500,002	127,229,020,657
39	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	93,734,185,428	16,987,062,754	110,721,248,182	5,499,604,377	116,220,852,559
40	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	1,157,568,227	500,000,001	1,657,568,228	4,580,732,000	6,238,300,228
41	0517	FEDERAL MINISTRY OF EDUCATION	516,387,018,209	27,683,286,158	544,070,304,367	61,725,553,540	605,795,857,907
42	0521	FEDERAL MINISTRY OF HEALTH	265,002,022,797	4,341,237,428	269,343,260,225	71,113,152,655	340,456,412,880
43	0535	FEDERAL MINISTRY OF ENVIRONMENT	15,988,194,981	1,857,257,810	17,845,452,791	9,524,482,833	27,369,935,624
44	0543	NATIONAL POPULATION COMMISSION	5,654,664,346	415,073,952	6,069,738,298	4,736,308,554	10,806,046,852
			2,969,135,969,661	3,215,435,870,332	6,184,571,839,993	2,427,665,113,221	8,612,236,953,214

SUMMARY BY FUNDS

2018 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	2,114,611,089,192
2	022	MAIN ENVELOP - OVERHEAD	246,061,128,362
3	023	CRF CHARGES - PENSIONS AND GRATITUDES	190,032,144,766
4	024	CRF CHARGES - SERVICE WIDE VOTES	943,573,457,900
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	638,369,791,292
6	026	STATUTORY TRANSFERS	456,458,654,074
7	027	DEBT SERVICES	2,233,835,365,699
8	031	CAPITAL DEVELOPMENT FUND MAIN	1,789,295,321,929
			8,612,236,953,214

**PRESIDENCY**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,696,693,511	2,740,063,436	4,436,756,947	7,109,028,048	11,545,784,995
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	1,335,460,938	1,335,460,938	0	1,335,460,938
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	448,618,094	448,618,094	33,965,000	482,583,094
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	20,391,700	20,391,700	10,142,598	30,534,298
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	111,359,316	111,359,316	666,068,132	777,427,448
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	331,730,212	331,730,212	698,728,241	1,030,458,453
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	95,280,402	95,280,402	181,649,150	276,929,552
8	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	111,703,951	111,703,951	82,806,373	194,510,324
9	0111006001	NIPSS, KURU	620,811,071	658,831,725	1,279,642,796	382,806,373	1,662,449,169
10	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,498,448,646	237,483,139	1,735,931,785	321,158,147	2,057,089,932
11	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	836,552,978	152,230,385	988,783,363	532,120,212	1,520,903,575
12	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	11,015,095,823	3,600,713,298	14,615,809,121	7,074,223,709	21,690,032,830
13	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	0	600,000,000	600,000,000	200,100,000	800,100,000
14	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	408,758,760	750,059,898	1,158,818,658	584,917,603	1,743,736,261
15	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	763,201,233	277,314,427	1,040,515,660	379,578,500	1,420,094,160
16	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	953,035,529	164,975,915	1,118,011,444	3,652,707,889	4,770,719,333
17	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	46,864,446	46,864,446	60,000,000	106,864,446
			17,792,597,551	11,683,081,282	29,475,678,833	21,969,999,975	51,445,678,808



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,545,784,995
21	PERSONNEL COST	1,696,693,511
2101	SALARY	1,303,400,499
210101	SALARIES AND WAGES	1,303,400,499
21010101	SALARY	1,303,400,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	393,293,012
210201	ALLOWANCES	230,367,950
21020101	NON REGULAR ALLOWANCES	230,367,950
210202	SOCIAL CONTRIBUTIONS	162,925,062
21020201	NHIS	65,170,025
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,755,037
22	OTHER RECURRENT COSTS	2,740,063,436
2202	OVERHEAD COST	2,740,063,436
220201	TRAVEL & TRANSPORT - GENERAL	182,253,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,415,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,765,546
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93,072,847
220202	UTILITIES - GENERAL	476,869,502
22020201	ELECTRICITY CHARGES	274,798,446
22020202	TELEPHONE CHARGES	23,861,251
22020203	INTERNET ACCESS CHARGES	67,106,117
22020205	WATER RATES	65,684,953
22020206	SEWERAGE CHARGES	45,418,735
220203	MATERIALS & SUPPLIES - GENERAL	380,534,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,075,135
22020302	BOOKS	8,580,741
22020303	NEWSPAPERS	26,432,346
22020304	MAGAZINES & PERIODICALS	3,511,909
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,856,410
22020306	PRINTING OF SECURITY DOCUMENTS	22,353,517
22020307	DRUGS & MEDICAL SUPPLIES	36,787,354
22020309	UNIFORMS & OTHER CLOTHING	11,793,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	145,143,963
220204	MAINTENANCE SERVICES - GENERAL	416,251,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,072,123
22020402	MAINTENANCE OF OFFICE FURNITURE	9,697,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	119,861,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,266,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,285,747
22020406	OTHER MAINTENANCE SERVICES	92,067,986
220205	TRAINING - GENERAL	56,931,037
22020501	LOCAL TRAINING	56,931,037
220206	OTHER SERVICES - GENERAL	66,669,965
22020604	RESIDENTIAL RENT	66,669,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,445,286
22020701	FINANCIAL CONSULTING	33,256,161



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,189,125
220208	FUEL & LUBRICANTS - GENERAL	132,199,558
22020801	MOTOR VEHICLE FUEL COST	67,950,392
22020803	PLANT / GENERATOR FUEL COST	45,678,552
22020806	COOKING GAS/FUEL COST	18,570,614
220210	MISCELLANEOUS	986,908,251
22021001	REFRESHMENT & MEALS	135,668,651
22021002	HONORARIUM & SITTING ALLOWANCE	478,313,996
22021003	PUBLICITY & ADVERTISEMENTS	9,113,357
22021004	MEDICAL EXPENSES	51,821,160
22021006	POSTAGES & COURIER SERVICES	4,728,800
22021007	WELFARE PACKAGES	240,730,180
22021009	SPORTING ACTIVITIES	30,187,032
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,107,232
22021016	SERVICOM	12,896,260
22021017	ANTI-CORRUPTION	7,341,583
23	CAPITAL EXPENDITURE	7,109,028,048
2301	FIXED ASSETS PURCHASED	1,097,882,585
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,097,882,585
23010105	PURCHASE OF MOTOR VEHICLES	907,102,110
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,678,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	67,295,550
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	24,032,925
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	83,774,000
2303	REHABILITATION / REPAIRS	5,753,261,168
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,753,261,168
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	284,587,922
23030103	REHABILITATION / REPAIRS - HOUSING	42,628,061
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,426,045,185
2304	PRESERVATION OF THE ENVIRONMENT	65,431,205
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,431,205
23040103	WILDLIFE CONSERVATION	65,431,205
2305	OTHER CAPITAL PROJECTS	192,453,090
230501	ACQUISITION OF NON TANGIBLE ASSETS	192,453,090
23050101	RESEARCH AND DEVELOPMENT	46,294,065
23050102	COMPUTER SOFTWARE ACQUISITION	120,159,025
23050103	MONITORING AND EVALUATION	26,000,000
	TOTAL PERSONNEL	1,696,693,511
	TOTAL OVERHEAD	2,740,063,436
	TOTAL RECURRENT	4,436,756,947
	TOTAL CAPITAL	7,109,028,048
	TOTAL ALLOCATION	11,545,784,995

0111001001		STATE HOUSE - HQTRS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101515	RECONSTRUCTION AND FURNISHING THE SECURITY BUILDING WITHIN THE VILLA INCLUDING EXTENSION OF BODYGUARDS KITCHEN	NEW	42,628,061

**0111001001 STATE HOUSE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	NEW	24,032,925
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	284,587,922
ERGP29102388	PROVISION OF NETWORK INFRASTRUCTURE FOR OLD BANQUET HALL (CONFERENCE HALL)	NEW	10,000,000
ERGP29114993	CONSULTANCY ON SECURING NETWORK WITH ASA FUNDAMENTALS.	NEW	7,000,000
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	NEW	93,659,025
ERGP29114995	FIBRE CONNECTIVITY TO THE SH FIRE SERVICE, CEREMONIAL GATE (MOPOL OFFICE AND PILOT GATE LOBBY)	NEW	9,500,000
ERGP30102445	UPGRADE OF STATE HOUSE LIBRARY	NEW	17,740,600
ERGP30102460	SPECIALIST ATTACHMENT SERVICES (CAPACITY BUILDING) FOR THE CLIENT	NEW	46,294,065
ERGP30114990	PURCHASE OF SCANNERS	NEW	6,720,000
ERGP30114991	PURCHASE OF GIANT HD COPIERS FOR THE LIBRARY AND ARCHIVE	NEW	27,000,000
ERGP30114992	DIGITAL MEDICAL REFERENCES	NEW	15,834,950
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	12,489,655
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	NEW	28,908,625
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	NEW	24,032,925
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	26,000,000
ERGP7102076	PHASED REPLACEMENT OF VEHICLES, SPARES AND TYRES IN THE PRESIDENTIAL, CVU SECURITY/POLICE ESCORT AND SH OPERATIONAL FLEETS	ONGOING	907,102,110
ERGP7102245	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.	ONGOING	4,860,392,146
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	15,678,000
ERGP7102454	OUTSTANDING LIABILITIES ON ROUTINE MAINTENANCE AND OTHER SERVICES FOR 2016	ONGOING	565,653,039
ERGP7103741	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN TOYOTA CARS, CCU VEHICLES, PLATFORM TRUCKS, LAND CRUISER AND PRADO JEEPS, HILUX, PEUGEOT 607, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES.	ONGOING	83,774,000



0111001002 STATE HOUSE OPERATIONS - PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,335,460,938
22	OTHER RECURRENT COSTS	1,335,460,938
2202	OVERHEAD COST	1,335,460,938
220201	TRAVEL & TRANSPORT - GENERAL	1,001,318,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,021,595
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	751,296,576
220203	MATERIALS & SUPPLIES - GENERAL	98,306,492
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	98,306,492
220210	MISCELLANEOUS	235,836,275
22021001	REFRESHMENT & MEALS	25,652,502
22021002	HONORARIUM & SITTING ALLOWANCE	164,176,011
22021003	PUBLICITY & ADVERTISEMENTS	41,219,295
22021006	POSTAGES & COURIER SERVICES	4,788,467
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,335,460,938
	TOTAL RECURRENT	1,335,460,938
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,335,460,938



0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		482,583,094
22	OTHER RECURRENT COSTS		448,618,094
2202	OVERHEAD COST		448,618,094
220201	TRAVEL & TRANSPORT - GENERAL		301,035,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		83,974,710
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		217,060,883
220203	MATERIALS & SUPPLIES - GENERAL		62,436,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,387,783
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,661,226
22020309	UNIFORMS & OTHER CLOTHING		499,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		50,888,218
220208	FUEL & LUBRICANTS - GENERAL		2,350,628
22020806	COOKING GAS/FUEL COST		2,350,628
220210	MISCELLANEOUS		82,795,229
22021001	REFRESHMENT & MEALS		18,264,397
22021002	HONORARIUM & SITTING ALLOWANCE		20,262,066
22021003	PUBLICITY & ADVERTISEMENTS		13,888,552
22021006	POSTAGES & COURIER SERVICES		1,680,377
22021007	WELFARE PACKAGES		23,211,005
22021009	SPORTING ACTIVITIES		5,488,832
23	CAPITAL EXPENDITURE		33,965,000
2301	FIXED ASSETS PURCHASED		33,965,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,965,000
23010104	PURCHASE MOTOR CYCLES		1,600,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		10,000,000
23010117	PURCHASE OF SHREDDING MACHINES		5,000,000
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT		17,365,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		448,618,094
	TOTAL RECURRENT		448,618,094
	TOTAL CAPITAL		33,965,000
	TOTAL ALLOCATION		482,583,094
0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102093	PURCHASE OF HOUSEHOLDS & KITCHEN ITEMS(CRESTED PLATES,TEA CUPS,CUTLIERIES AND SERVING BASIN	NEW	17,365,000
ERGP7102137	PURCHASE OF SHREDDING MACHINE, SPIRAL BINDER, VACUUM CLEANERS AND AIR SUCKERS	NEW	5,000,000
ERGP7102173	PURCHASE OF 4 NOS MOTORCYCLES	NEW	1,600,000
ERGP7103794	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES AND ACCESSORIES	NEW	10,000,000



0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		30,534,298
22	OTHER RECURRENT COSTS		20,391,700
2202	OVERHEAD COST		20,391,700
220203	MATERIALS & SUPPLIES - GENERAL		511,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		511,751
220204	MAINTENANCE SERVICES - GENERAL		1,810,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,810,170
220210	MISCELLANEOUS		18,069,779
22021001	REFRESHMENT & MEALS		4,517,445
22021002	HONORARIUM & SITTING ALLOWANCE		13,552,334
23	CAPITAL EXPENDITURE		10,142,598
2301	FIXED ASSETS PURCHASED		10,142,598
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,142,598
23010113	PURCHASE OF COMPUTERS		1,937,628
23010114	PURCHASE OF COMPUTER PRINTERS		2,356,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,636,400
23010117	PURCHASE OF SHREDDING MACHINES		194,370
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		18,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		20,391,700
	TOTAL RECURRENT		20,391,700
	TOTAL CAPITAL		10,142,598
	TOTAL ALLOCATION		30,534,298
0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103847	PURCHASE OF COMPUTERS (HP TOUCH SMART 310 PC)	NEW	1,937,628
ERGP7103854	PURCHASE OF COMPUTER PRINTERS	NEW	2,356,200
ERGP7103858	PURCHASE OF PHOTOCOPYING MACHINES (2 NO. XEROX WORK CENTRE 5330 & 5335	NEW	5,636,400
ERGP7103864	PURCHASE OF SHREDDING MACHINES	NEW	194,370
ERGP7103870	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT (3 NO. ELECTRIC KETTLES @ N6,000 EACH)	NEW	18,000



0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		777,427,448
22	OTHER RECURRENT COSTS		111,359,316
2202	OVERHEAD COST		111,359,316
220202	UTILITIES - GENERAL		132,000
22020202	TELEPHONE CHARGES		132,000
220203	MATERIALS & SUPPLIES - GENERAL		14,353,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,353,246
220204	MAINTENANCE SERVICES - GENERAL		26,663,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		19,189,500
22020406	OTHER MAINTENANCE SERVICES		7,473,600
220205	TRAINING - GENERAL		4,350,000
22020501	LOCAL TRAINING		4,350,000
220208	FUEL & LUBRICANTS - GENERAL		61,710,000
22020801	MOTOR VEHICLE FUEL COST		61,710,000
220210	MISCELLANEOUS		4,150,970
22021001	REFRESHMENT & MEALS		4,150,970
23	CAPITAL EXPENDITURE		666,068,132
2301	FIXED ASSETS PURCHASED		666,068,132
230101	PURCHASE OF FIXED ASSETS - GENERAL		666,068,132
23010105	PURCHASE OF MOTOR VEHICLES		653,611,104
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		135,000
23010113	PURCHASE OF COMPUTERS		550,000
23010114	PURCHASE OF COMPUTER PRINTERS		300,000
23010128	PURCHASE OF SECURITY EQUIPMENT		11,472,028
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		111,359,316
	TOTAL RECURRENT		111,359,316
	TOTAL CAPITAL		666,068,132
	TOTAL ALLOCATION		777,427,448
0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27102291	PURCHASE OF OFFICE FURNITURE AND FITTINGS (WINDOWS BLINDS/SIDE BOARDS)	NEW	135,000
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	NEW	653,611,104
ERGP7102115	PURCHASE OF PRINTERS	NEW	300,000
ERGP7102120	PURCHASE OF COMPUTERS	NEW	550,000
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	NEW	11,472,028



0111001006 STATE HOUSE MEDICAL CENTRE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,030,458,453
22	OTHER RECURRENT COSTS		331,730,212
2202	OVERHEAD COST		331,730,212
220201	TRAVEL & TRANSPORT - GENERAL		11,515,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,515,048
220203	MATERIALS & SUPPLIES - GENERAL		222,601,087
22020307	DRUGS & MEDICAL SUPPLIES		208,350,424
22020309	UNIFORMS & OTHER CLOTHING		14,250,663
220204	MAINTENANCE SERVICES - GENERAL		91,187,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		91,187,598
220205	TRAINING - GENERAL		6,426,479
22020501	LOCAL TRAINING		6,426,479
23	CAPITAL EXPENDITURE		698,728,241
2301	FIXED ASSETS PURCHASED		408,128,434
230101	PURCHASE OF FIXED ASSETS - GENERAL		408,128,434
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		408,128,434
2302	CONSTRUCTION / PROVISION		290,599,807
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		290,599,807
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,446,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		266,153,807
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		331,730,212
	TOTAL RECURRENT		331,730,212
	TOTAL CAPITAL		698,728,241
	TOTAL ALLOCATION		1,030,458,453
0111001006 STATE HOUSE MEDICAL CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102524	PROVISION OF CENTRALIZED POWER UNITS FOR SHMC	ONGOING	24,446,000
ERGP25102494	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	408,128,434
ERGP25102519	COMPLETION OF DENTAL WING EXTENSION IN SHMC	ONGOING	146,153,807
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	ONGOING	120,000,000



0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		276,929,552
22	OTHER RECURRENT COSTS		95,280,402
2202	OVERHEAD COST		95,280,402
220201	TRAVEL & TRANSPORT - GENERAL		2,299,445
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,299,445
220202	UTILITIES - GENERAL		42,631,388
22020201	ELECTRICITY CHARGES		38,371,855
22020206	SEWERAGE CHARGES		4,259,533
220203	MATERIALS & SUPPLIES - GENERAL		5,426,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		427,982
22020303	NEWSPAPERS		165,243
22020304	MAGAZINES & PERIODICALS		52,737
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,141,284
22020307	DRUGS & MEDICAL SUPPLIES		1,380,576
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,258,229
220204	MAINTENANCE SERVICES - GENERAL		35,598,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,582,717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		31,016,074
220206	OTHER SERVICES - GENERAL		2,704,520
22020606	CLEANING & FUMIGATION SERVICES		2,704,520
220208	FUEL & LUBRICANTS - GENERAL		4,083,310
22020801	MOTOR VEHICLE FUEL COST		3,839,908
22020806	COOKING GAS/FUEL COST		243,402
220210	MISCELLANEOUS		2,536,897
22021001	REFRESHMENT & MEALS		2,020,236
22021006	POSTAGES & COURIER SERVICES		516,661
23	CAPITAL EXPENDITURE		181,649,150
2303	REHABILITATION / REPAIRS		145,869,150
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		145,869,150
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		145,869,150
2304	PRESERVATION OF THE ENVIRONMENT		35,780,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		35,780,000
23040102	EROSION & FLOOD CONTROL		35,780,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		95,280,402
	TOTAL RECURRENT		95,280,402
	TOTAL CAPITAL		181,649,150
	TOTAL ALLOCATION		276,929,552
0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19101690	EROSION AND FLOOD CONTROL(DREDGING OF DODDAN BARRACKS DRAINAGES INTO OBALENDE CANNAL)	NEW	35,780,000
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	145,869,150



0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,510,324
22	OTHER RECURRENT COSTS	111,703,951
2202	OVERHEAD COST	111,703,951
220201	TRAVEL & TRANSPORT - GENERAL	18,634,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,834,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	12,240,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	15,420,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,405,100
22020302	BOOKS	2,549,750
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	431,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,235,000
220204	MAINTENANCE SERVICES - GENERAL	8,750,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,453
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220206	OTHER SERVICES - GENERAL	4,400,000
22020601	SECURITY SERVICES	2,400,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,050,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000
22020708	BUDGET PREPARATION	800,000
220208	FUEL & LUBRICANTS - GENERAL	7,360,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	2,140,000
220209	FINANCIAL CHARGES - GENERAL	3,275,340
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	31,573,008
22021001	REFRESHMENT & MEALS	12,024,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,399,008
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	7,950,000
23	CAPITAL EXPENDITURE	82,806,373
2305	OTHER CAPITAL PROJECTS	82,806,373
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,806,373
23050103	MONITORING AND EVALUATION	82,806,373



TOTAL PERSONNEL		0
TOTAL OVERHEAD		111,703,951
TOTAL RECURRENT		111,703,951
TOTAL CAPITAL		82,806,373
TOTAL ALLOCATION		194,510,324
0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	
CODE	PROJECT NAME	AMOUNT
ERGP18115470	MONITORING & EVALUATION OF ALL SDGs PROJECTS AND PROGRAMMES IN THE 36 STATES AND FCT	82,806,373



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,662,449,169
21	PERSONNEL COST	620,811,071
2101	SALARY	546,702,581
210101	SALARIES AND WAGES	546,702,581
21010101	SALARY	546,702,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,108,490
210201	ALLOWANCES	5,770,667
21020101	NON REGULAR ALLOWANCES	5,770,667
210202	SOCIAL CONTRIBUTIONS	68,337,823
21020201	NHIS	27,335,129
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,002,694
22	OTHER RECURRENT COSTS	658,831,725
2202	OVERHEAD COST	658,831,725
220201	TRAVEL & TRANSPORT - GENERAL	350,136,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,656,000
220202	UTILITIES - GENERAL	73,107,000
22020201	ELECTRICITY CHARGES	62,400,000
22020202	TELEPHONE CHARGES	564,000
22020203	INTERNET ACCESS CHARGES	5,265,000
22020205	WATER RATES	1,168,000
22020206	SEWERAGE CHARGES	3,710,000
220203	MATERIALS & SUPPLIES - GENERAL	77,550,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,075,334
22020302	BOOKS	1,692,800
22020303	NEWSPAPERS	445,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	1,334,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,892,000
220204	MAINTENANCE SERVICES - GENERAL	22,127,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,009,040
22020402	MAINTENANCE OF OFFICE FURNITURE	2,448,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,230,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,000
220205	TRAINING - GENERAL	23,096,000
22020501	LOCAL TRAINING	23,096,000
220206	OTHER SERVICES - GENERAL	9,333,400
22020601	SECURITY SERVICES	4,995,000
22020604	RESIDENTIAL RENT	2,674,400
22020606	CLEANING & FUMIGATION SERVICES	1,664,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,296,311
22020701	FINANCIAL CONSULTING	54,656,311
22020703	LEGAL SERVICES	2,640,000
220208	FUEL & LUBRICANTS - GENERAL	9,320,000



0111006001		NIPSS, KURU	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		6,660,000
22020806	COOKING GAS/FUEL COST		2,660,000
220209	FINANCIAL CHARGES - GENERAL		4,880,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,760,000
22020902	INSURANCE PREMIUM		3,120,000
220210	MISCELLANEOUS		31,985,940
22021002	HONORARIUM & SITTING ALLOWANCE		24,765,000
22021003	PUBLICITY & ADVERTISEMENTS		1,831,809
22021004	MEDICAL EXPENSES		1,831,809
22021006	POSTAGES & COURIER SERVICES		1,778,400
22021007	WELFARE PACKAGES		888,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		444,920
22021009	SPORTING ACTIVITIES		445,500
23	CAPITAL EXPENDITURE		382,806,373
2301	FIXED ASSETS PURCHASED		104,891,908
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,891,908
23010105	PURCHASE OF MOTOR VEHICLES		48,000,000
23010113	PURCHASE OF COMPUTERS		7,571,908
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		12,470,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		36,850,000
2302	CONSTRUCTION / PROVISION		55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		55,000,000
2303	REHABILITATION / REPAIRS		175,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		175,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		175,000,000
2305	OTHER CAPITAL PROJECTS		47,914,465
230501	ACQUISITION OF NON TANGIBLE ASSETS		47,914,465
23050101	RESEARCH AND DEVELOPMENT		47,914,465
	TOTAL PERSONNEL		620,811,071
	TOTAL OVERHEAD		658,831,725
	TOTAL RECURRENT		1,279,642,796
	TOTAL CAPITAL		382,806,373
	TOTAL ALLOCATION		1,662,449,169
0111006001		NIPSS, KURU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16109007	PURCHASE OF 3 TOYOTA COROLLA PROJECT VEHICLES	ONGOING	48,000,000
ERGP16109008	RENOVATION OF 3 BLOCKS OF PARTICIPANTS CHALET	ONGOING	70,000,000
ERGP16109009	PURCHASE OF PRESS EQUIPMENT	ONGOING	36,850,000
ERGP16109012	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	ONGOING	26,805,372
ERGP16109014	TRAINING OF POLITICAL PARTIES LEADERSHIP	ONGOING	21,109,093
ERGP16109015	PURCHASE AND INSTALLATION OF GENERAOR SET AND ACCESSORIES	ONGOING	55,000,000
ERGP16109016	RENOVATION OF 14 BLOCKS OF RESEARCH FELLOWS CHALET	ONGOING	105,000,000
ERGP16109018	UPGRADING OF KITCHEN EQUIPMENT	ONGOING	12,470,000
ERGP16109019	PURCHASE OF COMPUTERS	ONGOING	7,571,908



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,057,089,932
21	PERSONNEL COST	1,498,448,646
2101	SALARY	900,800,217
210101	SALARIES AND WAGES	900,800,217
21010101	SALARY	900,800,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	597,648,429
210201	ALLOWANCES	485,048,402
21020101	NON REGULAR ALLOWANCES	485,048,402
210202	SOCIAL CONTRIBUTIONS	112,600,027
21020201	NHIS	45,040,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,560,016
22	OTHER RECURRENT COSTS	237,483,139
2202	OVERHEAD COST	237,483,139
220201	TRAVEL & TRANSPORT - GENERAL	29,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,600,000
220202	UTILITIES - GENERAL	28,556,000
22020201	ELECTRICITY CHARGES	18,600,000
22020202	TELEPHONE CHARGES	7,552,000
22020205	WATER RATES	304,000
22020206	SEWERAGE CHARGES	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	16,452,813
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	656,000
22020303	NEWSPAPERS	1,632,000
22020304	MAGAZINES & PERIODICALS	448,013
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,170,400
22020307	DRUGS & MEDICAL SUPPLIES	666,400
22020309	UNIFORMS & OTHER CLOTHING	2,880,000
220204	MAINTENANCE SERVICES - GENERAL	49,896,533
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,280,006
22020402	MAINTENANCE OF OFFICE FURNITURE	1,374,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,754,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,624,006
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,240,000
22020406	OTHER MAINTENANCE SERVICES	7,624,006
220205	TRAINING - GENERAL	25,800,000
22020501	LOCAL TRAINING	25,800,000
220206	OTHER SERVICES - GENERAL	6,178,240
22020601	SECURITY SERVICES	4,928,000
22020606	CLEANING & FUMIGATION SERVICES	1,250,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,600,000
22020701	FINANCIAL CONSULTING	8,360,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,160,000
22020703	LEGAL SERVICES	4,080,000
220208	FUEL & LUBRICANTS - GENERAL	14,675,213



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		4,627,200
22020803	PLANT / GENERATOR FUEL COST		10,048,013
220209	FINANCIAL CHARGES - GENERAL		520,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		520,000
220210	MISCELLANEOUS		49,604,340
22021001	REFRESHMENT & MEALS		12,708,454
22021002	HONORARIUM & SITTING ALLOWANCE		9,209,741
22021003	PUBLICITY & ADVERTISEMENTS		2,917,952
22021004	MEDICAL EXPENSES		906,925
22021006	POSTAGES & COURIER SERVICES		2,417,952
22021007	WELFARE PACKAGES		15,467,693
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,835,987
22021009	SPORTING ACTIVITIES		4,139,636
23	CAPITAL EXPENDITURE		321,158,147
2301	FIXED ASSETS PURCHASED		19,401,345
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,401,345
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,401,345
2305	OTHER CAPITAL PROJECTS		301,756,802
230501	ACQUISITION OF NON TANGIBLE ASSETS		301,756,802
23050102	COMPUTER SOFTWARE ACQUISITION		51,576,704
23050103	MONITORING AND EVALUATION		250,180,098
	TOTAL PERSONNEL		1,498,448,646
	TOTAL OVERHEAD		237,483,139
	TOTAL RECURRENT		1,735,931,785
	TOTAL CAPITAL		321,158,147
	TOTAL ALLOCATION		2,057,089,932
0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102132	POST PRIVATIZATION MONITORING	ONGOING	250,180,098
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	51,576,704
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	19,401,345



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,520,903,575
21	PERSONNEL COST	836,552,978
2101	SALARY	743,602,647
210101	SALARIES AND WAGES	743,602,647
21010101	SALARY	743,602,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,950,331
210202	SOCIAL CONTRIBUTIONS	92,950,331
21020201	NHIS	37,180,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,770,199
22	OTHER RECURRENT COSTS	152,230,385
2202	OVERHEAD COST	152,230,385
220201	TRAVEL & TRANSPORT - GENERAL	22,631,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,631,171
220202	UTILITIES - GENERAL	40,290,688
22020201	ELECTRICITY CHARGES	18,182,516
22020202	TELEPHONE CHARGES	5,666,884
22020203	INTERNET ACCESS CHARGES	14,615,460
22020205	WATER RATES	1,825,828
220203	MATERIALS & SUPPLIES - GENERAL	7,315,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,383,729
22020303	NEWSPAPERS	1,426,665
22020304	MAGAZINES & PERIODICALS	315,669
22020307	DRUGS & MEDICAL SUPPLIES	189,401
220204	MAINTENANCE SERVICES - GENERAL	11,667,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,863,976
22020402	MAINTENANCE OF OFFICE FURNITURE	227,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	757,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,818,252
220206	OTHER SERVICES - GENERAL	41,403,626
22020601	SECURITY SERVICES	20,630,102
22020606	CLEANING & FUMIGATION SERVICES	20,773,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,204
22020708	BUDGET PREPARATION	568,204
220208	FUEL & LUBRICANTS - GENERAL	18,447,677
22020801	MOTOR VEHICLE FUEL COST	10,871,629
22020803	PLANT / GENERATOR FUEL COST	7,576,048
220210	MISCELLANEOUS	9,906,441
22021001	REFRESHMENT & MEALS	6,389,134
22021003	PUBLICITY & ADVERTISEMENTS	947,006
22021006	POSTAGES & COURIER SERVICES	315,669
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,254,632
23	CAPITAL EXPENDITURE	532,120,212
2302	CONSTRUCTION / PROVISION	374,473,456
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	374,473,456
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	374,473,456
2303	REHABILITATION / REPAIRS	157,646,756

**0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	157,646,756
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	157,646,756
	TOTAL PERSONNEL	836,552,978
	TOTAL OVERHEAD	152,230,385
	TOTAL RECURRENT	988,783,363
	TOTAL CAPITAL	532,120,212
	TOTAL ALLOCATION	1,520,903,575

0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103950	NEMA SOUTH WEST ZONAL OFFICE BUILDING, LAGOS	ONGOING	158,954,405
ERGP27103984	CONSTRUCTION OF SOUTH EAST ZONAL OFFICE BUILDING, ENUGU	ONGOING	91,482,102
ERGP27103987	CONSTRUCTION OF NEMA NORTH WEST ZONAL OFFICE BUILDING, KADUNA	ONGOING	20,097,513
ERGP27103989	REMODELLING OF NEMA SOUTH SOUTH ZONAL OFFICE BUILDING, PORTHARCOURT	ONGOING	103,939,436
ERGP29103965	NEMA MISSION CONTROL CENTRE	NEW	157,646,756



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,690,032,830
21	PERSONNEL COST	11,015,095,823
2101	SALARY	6,944,110,842
210101	SALARIES AND WAGES	6,944,110,842
21010101	SALARY	6,944,110,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,070,984,981
210201	ALLOWANCES	2,777,644,337
21020101	NON REGULAR ALLOWANCES	2,777,644,337
210202	SOCIAL CONTRIBUTIONS	1,293,340,644
21020201	NHIS	694,411,084
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	598,929,560
22	OTHER RECURRENT COSTS	3,600,713,298
2202	OVERHEAD COST	3,600,713,298
220201	TRAVEL & TRANSPORT - GENERAL	933,693,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,716,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	687,517,323
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,460,000
220202	UTILITIES - GENERAL	150,377,000
22020201	ELECTRICITY CHARGES	102,760,000
22020202	TELEPHONE CHARGES	9,240,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000
22020205	WATER RATES	9,960,000
22020206	SEWERAGE CHARGES	9,940,000
22020207	LEASED COMMUNICATION LINES(S)	6,477,000
220203	MATERIALS & SUPPLIES - GENERAL	126,315,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,272,899
22020302	BOOKS	6,993,905
22020303	NEWSPAPERS	4,956,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,500,000
22020307	DRUGS & MEDICAL SUPPLIES	26,342,000
22020309	UNIFORMS & OTHER CLOTHING	18,250,000
220204	MAINTENANCE SERVICES - GENERAL	299,180,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	99,020,000
22020402	MAINTENANCE OF OFFICE FURNITURE	27,176,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,752,118
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,192,700
220205	TRAINING - GENERAL	365,000,000
22020501	LOCAL TRAINING	300,000,000
22020502	INTERNATIONAL TRAINING	65,000,000
220206	OTHER SERVICES - GENERAL	282,097,333
22020603	OFFICE RENT	98,533,333
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	170,000,000
22020606	CLEANING & FUMIGATION SERVICES	13,564,000



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	247,036,000
22020701	FINANCIAL CONSULTING	16,500,000
22020703	LEGAL SERVICES	230,536,000
220208	FUEL & LUBRICANTS - GENERAL	269,245,000
22020801	MOTOR VEHICLE FUEL COST	96,485,000
22020803	PLANT / GENERATOR FUEL COST	172,760,000
220209	FINANCIAL CHARGES - GENERAL	651,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000
22020902	INSURANCE PREMIUM	650,000,000
220210	MISCELLANEOUS	275,968,520
22021001	REFRESHMENT & MEALS	50,274,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,040,000
22021003	PUBLICITY & ADVERTISEMENTS	83,708,520
22021004	MEDICAL EXPENSES	15,050,000
22021006	POSTAGES & COURIER SERVICES	49,120,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,250,000
22021009	SPORTING ACTIVITIES	41,206,000
22021010	DIRECT TEACHING & LABORATORY COST	5,720,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,600,000
23	CAPITAL EXPENDITURE	7,074,223,709
2301	FIXED ASSETS PURCHASED	3,773,973,709
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,773,973,709
23010101	PURCHASE / ACQUISITION OF LAND	313,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	590,000,000
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,350,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	26,193,709
23010115	PURCHASE OF PHOTOCOPYING MACHINES	62,960,000
23010117	PURCHASE OF SHREDDING MACHINES	2,550,000
23010118	PURCHASE OF SCANNERS	13,700,000
23010119	PURCHASE OF POWER GENERATING SET	159,764,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,665,500
23010128	PURCHASE OF SECURITY EQUIPMENT	470,140,000
2302	CONSTRUCTION / PROVISION	2,500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
2305	OTHER CAPITAL PROJECTS	800,250,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	800,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	800,250,000
	TOTAL PERSONNEL	11,015,095,823
	TOTAL OVERHEAD	3,600,713,298
	TOTAL RECURRENT	14,615,809,121
	TOTAL CAPITAL	7,074,223,709
	TOTAL ALLOCATION	21,690,032,830

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107917	PURCHASE / ACQUISITION OF LAND	NEW	313,000,000
ERGP15107920	PURCHASE OF OFFICE BUILDINGS (PORHARCORT ZONAL OFFICE)	NEW	480,000,000
ERGP15107922	PURCHASE OF IBADAN ZONAL OFFICE ANNEX	NEW	110,000,000
ERGP15107924	PURCHASE OF MOTOR VEHICLES	NEW	700,000,000
ERGP15107929	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	1,350,000,000
ERGP15107931	PURCHASE OF COMPUTER PRINTERS	NEW	26,193,709
ERGP15107936	PURCHASE OF PHOTOCOPYING MACHINES	NEW	62,960,000
ERGP15107938	PURCHASE OF SHREDDING MACHINES	NEW	2,550,000
ERGP15107940	PURCHASE OF SCANNERS	NEW	13,700,000
ERGP15107946	PURCHASE OF POWER GENERATING SET	NEW	159,764,500
ERGP15107951	PURCHASE OF LIBRARY BOOKS	NEW	15,665,500
ERGP15107955	PURCHASE OF SECURITY EQUIPMENT	NEW	470,140,000
ERGP15107960	CONSTRUCTION / PROVISION OF OFFICE (NEW HEAD OFFICE AND ZONAL OFFICES)	ONGOING	2,500,000,000
ERGP15107964	COMPUTER SOFTWARE /HARDWARE ACQUISITION	NEW	800,250,000
ERGP15114308	PURCHASE OF COMPUTER	NEW	70,000,000



0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	800,100,000
22	OTHER RECURRENT COSTS	600,000,000
2202	OVERHEAD COST	600,000,000
220201	TRAVEL & TRANSPORT - GENERAL	190,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000,000
220202	UTILITIES - GENERAL	22,200,000
22020201	ELECTRICITY CHARGES	7,850,000
22020202	TELEPHONE CHARGES	3,750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,350,000
22020205	WATER RATES	7,250,000
220203	MATERIALS & SUPPLIES - GENERAL	44,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000
22020302	BOOKS	5,550,000
22020303	NEWSPAPERS	2,150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	5,850,000
22020309	UNIFORMS & OTHER CLOTHING	5,800,000
220204	MAINTENANCE SERVICES - GENERAL	62,812,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,062,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,250,000
220205	TRAINING - GENERAL	105,000,000
22020501	LOCAL TRAINING	70,000,000
22020502	INTERNATIONAL TRAINING	35,000,000
220206	OTHER SERVICES - GENERAL	22,164,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,164,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,500,000
22020701	FINANCIAL CONSULTING	6,500,000
22020703	LEGAL SERVICES	51,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,750,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	11,250,000
220209	FINANCIAL CHARGES - GENERAL	350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
220210	MISCELLANEOUS	75,174,000
22021001	REFRESHMENT & MEALS	22,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	18,824,000
22021004	MEDICAL EXPENSES	7,100,000
22021006	POSTAGES & COURIER SERVICES	6,750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000



0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,500,000
23	CAPITAL EXPENDITURE		200,100,000
2301	FIXED ASSETS PURCHASED		147,970,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		147,970,000
23010105	PURCHASE OF MOTOR VEHICLES		45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		16,850,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		12,600,000
23010117	PURCHASE OF SHREDDING MACHINES		1,560,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010119	PURCHASE OF POWER GENERATING SET		27,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,560,000
2302	CONSTRUCTION / PROVISION		35,680,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,680,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,680,000
2305	OTHER CAPITAL PROJECTS		16,450,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,450,000
23050102	COMPUTER SOFTWARE ACQUISITION		16,450,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		600,000,000
	TOTAL RECURRENT		600,000,000
	TOTAL CAPITAL		200,100,000
	TOTAL ALLOCATION		800,100,000
0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112764	PURCHASE OF MOTOR VEHICLES	NEW	45,000,000
ERGP15112774	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	35,000,000
ERGP15112781	PURCHASE OF COMPUTER PRINTERS	NEW	16,850,000
ERGP15112783	PURCHASE OF PHOTOCOPYING MACHINES	NEW	12,600,000
ERGP15112791	PURCHASE OF SHREDDING MACHINES	NEW	1,560,000
ERGP15112794	PURCHASE OF SCANNERS	NEW	1,500,000
ERGP15112798	PURCHASE OF POWER GENERATING SET	NEW	27,400,000
ERGP15112801	PURCHASE OF LIBRARY BOOKS	NEW	2,500,000
ERGP15112808	PURCHASE OF SECURITY EQUIPMENT	NEW	5,560,000
ERGP15112813	CONSTRUCTION / PROVISION OF OFFICE SPACE	NEW	35,680,000
ERGP15112815	COMPUTER SOFTWARE /HARDWARE ACQUISITION	NEW	16,450,000



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,743,736,261
21	PERSONNEL COST	408,758,760
2101	SALARY	363,341,120
210101	SALARIES AND WAGES	363,341,120
21010101	SALARY	363,341,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,417,640
210202	SOCIAL CONTRIBUTIONS	45,417,640
21020201	NHIS	18,167,056
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,250,584
22	OTHER RECURRENT COSTS	750,059,898
2202	OVERHEAD COST	750,059,898
220201	TRAVEL & TRANSPORT - GENERAL	114,369,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,876,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,933,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,560,000
220202	UTILITIES - GENERAL	21,535,912
22020201	ELECTRICITY CHARGES	13,199,920
22020202	TELEPHONE CHARGES	1,760,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,175,992
22020206	SEWERAGE CHARGES	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	77,214,782
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,410,881
22020302	BOOKS	1,213,801
22020303	NEWSPAPERS	2,839,600
22020304	MAGAZINES & PERIODICALS	1,588,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,962,500
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	11,200,000
220204	MAINTENANCE SERVICES - GENERAL	48,614,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,515,482
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,864,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,744,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	7,191,005
220205	TRAINING - GENERAL	128,555,000
22020501	LOCAL TRAINING	85,535,000
22020502	INTERNATIONAL TRAINING	43,020,000
220206	OTHER SERVICES - GENERAL	31,902,000
22020601	SECURITY SERVICES	5,402,000
22020603	OFFICE RENT	25,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	153,120,000
22020701	FINANCIAL CONSULTING	92,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,620,000



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		45,000,000
220208	FUEL & LUBRICANTS - GENERAL		52,079,216
22020801	MOTOR VEHICLE FUEL COST		25,097,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,240,120
22020803	PLANT / GENERATOR FUEL COST		25,741,696
220209	FINANCIAL CHARGES - GENERAL		7,500,000
22020902	INSURANCE PREMIUM		7,500,000
220210	MISCELLANEOUS		115,168,738
22021001	REFRESHMENT & MEALS		8,700,000
22021002	HONORARIUM & SITTING ALLOWANCE		16,600,000
22021003	PUBLICITY & ADVERTISEMENTS		52,146,168
22021006	POSTAGES & COURIER SERVICES		8,760,000
22021007	WELFARE PACKAGES		22,267,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,492,000
22021009	SPORTING ACTIVITIES		3,203,000
23	CAPITAL EXPENDITURE		584,917,603
2301	FIXED ASSETS PURCHASED		47,417,603
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,417,603
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		27,417,603
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,000,000
2305	OTHER CAPITAL PROJECTS		537,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		537,500,000
23050101	RESEARCH AND DEVELOPMENT		210,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		177,500,000
23050103	MONITORING AND EVALUATION		150,000,000
	TOTAL PERSONNEL		408,758,760
	TOTAL OVERHEAD		750,059,898
	TOTAL RECURRENT		1,158,818,658
	TOTAL CAPITAL		584,917,603
	TOTAL ALLOCATION		1,743,736,261
0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107497	PROVISION OF OFFICE FURNITURE AND FITTINGS	NEW	27,417,603
ERGP15107504	FURNISHING OF BPP LIBRARY	NEW	20,000,000
ERGP15107515	COMPLETION OF ELECTRONIC GOVERNMENT PROCUREMENT SYSTEM (E-GP) AND COMPONENT MODULES; DEVELOPMENT OF BPP DATABASE MANAGEMENT SYSTEM/ELECTRONIC DOCUMENT MANAGEMENT AND ARCHIVING SYSTEM	ONGOING	150,000,000
ERGP15107526	UPGRADING OF ACCOUNTING SOFTWARE	NEW	7,500,000
ERGP15107542	PURCHASE OF AUDIO-VISUAL AND CONSTRUCTION/ERECTION OF BILL BOARDS IN 10 SELECTED STATES IN NIGERIA AND AUTOMATION OF MEDIA OPERATION	NEW	20,000,000
ERGP15107548	DEVELOPMENT OF MARKET SURVEY DATABASE	NEW	20,000,000
ERGP15107562	UPGRADE AND DEPLOYMENT OF NATIONAL DATABASE OF CONTRACTORS, VERIFICATION AND CALL CENTRE MANAGEMENT	ONGOING	100,000,000
ERGP15107568	RESEARCH AND DEVELOPMENT FOR LAWYERS ON EMERGING TRENDS IN LAW AND PROCUREMENT	NEW	30,000,000
ERGP15107575	RESEARCH WORK ON IMPLEMENTATION OF PUBLIC PROCUREMENT PROCESSES	NEW	10,000,000
ERGP15107591	REVIEW OF SOCIO-ECONOMIC EFFECT OF POLICIES ON PROCUREMENT/GUIDING GOVERNMENT STRATEGY FOR PROCUREMENT REFORMS IN NIGERIA	NEW	20,000,000
ERGP15107602	UPDATING OF PUBLIC PROCUREMENT REGULATIONS AND PRICING STANDARDS	NEW	30,000,000
ERGP15107608	PROCUREMENT AUDIT	ONGOING	100,000,000

**0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107620	SURVEILLANCE OF ON-GOING FEDERAL GOVERNMENT PROJECTS	NEW	50,000,000



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,420,094,160
21	PERSONNEL COST	763,201,233
2101	SALARY	682,248,225
210101	SALARIES AND WAGES	682,248,225
21010101	SALARY	682,248,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,953,008
210202	SOCIAL CONTRIBUTIONS	80,953,008
21020201	NHIS	32,381,203
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,571,805
22	OTHER RECURRENT COSTS	277,314,427
2202	OVERHEAD COST	277,314,427
220201	TRAVEL & TRANSPORT - GENERAL	23,525,560
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,525,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	8,375,998
22020201	ELECTRICITY CHARGES	1,587,999
22020202	TELEPHONE CHARGES	1,587,999
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,132,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,032,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
220204	MAINTENANCE SERVICES - GENERAL	11,193,010
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,258,869
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,534,141
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	42,300,000
22020501	LOCAL TRAINING	32,000,000
22020502	INTERNATIONAL TRAINING	10,300,000
220206	OTHER SERVICES - GENERAL	40,160,000
22020601	SECURITY SERVICES	2,500,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,660,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,927,859
22020701	FINANCIAL CONSULTING	11,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000
22020703	LEGAL SERVICES	4,227,859
22020708	BUDGET PREPARATION	1,200,000



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		4,000,000
22020801	MOTOR VEHICLE FUEL COST		4,000,000
220209	FINANCIAL CHARGES - GENERAL		20,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		19,600,000
220210	MISCELLANEOUS		102,600,000
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		28,000,000
22021003	PUBLICITY & ADVERTISEMENTS		28,400,000
22021006	POSTAGES & COURIER SERVICES		2,500,000
22021007	WELFARE PACKAGES		17,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,200,000
22021009	SPORTING ACTIVITIES		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		11,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		5,000,000
23	CAPITAL EXPENDITURE		379,578,500
2301	FIXED ASSETS PURCHASED		85,410,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,410,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,410,000
23010113	PURCHASE OF COMPUTERS		33,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		36,000,000
2305	OTHER CAPITAL PROJECTS		294,168,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		294,168,500
23050101	RESEARCH AND DEVELOPMENT		50,875,000
23050102	COMPUTER SOFTWARE ACQUISITION		24,765,000
23050103	MONITORING AND EVALUATION		218,528,500
	TOTAL PERSONNEL		763,201,233
	TOTAL OVERHEAD		277,314,427
	TOTAL RECURRENT		1,040,515,660
	TOTAL CAPITAL		379,578,500
	TOTAL ALLOCATION		1,420,094,160
0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106209	OIL AND GAS AUDIT	ONGOING	91,000,000
ERGP2106280	DISSEMINATION OF AUDIT	ONGOING	8,500,000
ERGP2106321	REMEDIATION OF AUDIT OIL AND GAS, SOLID MINERALS	ONGOING	23,497,500
ERGP27106372	FURNITURE AND FITTINGS	ONGOING	16,410,000
ERGP29106412	ICT EQUIPMENTS AND SOFTWARE	ONGOING	24,765,000
ERGP29106430	AUDIT AUTOMATION	ONGOING	33,000,000
ERGP29106460	COMMUNICATION EQUIPMENTS AND PRINTERS	NEW	36,000,000
ERGP30106473	POLICY REVIEWS AND PAPER	NEW	24,125,000
ERGP30106479	RESEACH STUDIES	ONGOING	26,750,000
ERGP3106242	SOLID MINERALS AUDIT	ONGOING	62,229,732
ERGP9106400	STAKEHOLDERS CAPACITY BUILDING	ONGOING	33,301,268



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,770,719,333
21	PERSONNEL COST	953,035,529
2101	SALARY	846,387,486
210101	SALARIES AND WAGES	846,387,486
21010101	SALARY	846,387,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,648,043
210201	ALLOWANCES	2,233,823
21020101	NON REGULAR ALLOWANCES	2,233,823
210202	SOCIAL CONTRIBUTIONS	104,414,220
21020201	NHIS	41,765,688
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,648,532
22	OTHER RECURRENT COSTS	164,975,915
2202	OVERHEAD COST	137,975,915
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	6,600,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	4,675,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,225,915
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	43,000,000
22020601	SECURITY SERVICES	12,500,000
22020603	OFFICE RENT	27,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020902	INSURANCE PREMIUM	12,000,000
220210	MISCELLANEOUS	2,700,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	1,000,000
2204	GRANTS AND CONTRIBUTIONS	27,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	27,000,000
23	CAPITAL EXPENDITURE	3,652,707,889
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	2,592,707,889
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,592,707,889
23020114	CONSTRUCTION / PROVISION OF ROADS	125,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,387,707,889
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000
2305	OTHER CAPITAL PROJECTS	980,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	980,000,000
23050101	RESEARCH AND DEVELOPMENT	980,000,000
	TOTAL PERSONNEL	953,035,529
	TOTAL OVERHEAD	164,975,915
	TOTAL RECURRENT	1,118,011,444
	TOTAL CAPITAL	3,652,707,889
	TOTAL ALLOCATION	4,770,719,333

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE	ONGOING	400,000,000
ERGP1101258	DESIGN SITING DEVELOPMENT OF NUCLEAR INFRASTRUTURE CONSTRUCTION OPERATION AND DECOMMISSIONING OF THE PROPOSED MULTIPURPOSERESEARCH REACTOR COMPLEX AT SHEDA ABUJA	ONGOING	200,000,000
ERGP12101285	3KM ROAD AND TRAILER PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS TO AND FRO THE GIF AT NTC SHEDA	ONGOING	25,000,000
ERGP12101287	ACCESS AND INTERNAL ROADS AT CNES PORT HARCOURT	NEW	50,000,000
ERGP14101206	FENCING LABORATORY EQUIPMENT AT FGN IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING CENTRE	ONGOING	100,000,000
ERGP14101260	REACTOR CORE CONVERSION FROM HIGH ENRICHED URANIUM TO LOW ENRICHED URANIUM AT CERT ZARIA	NEW	50,000,000
ERGP14101276	INTERNAL ROADS AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CNERT MAIDUGURI	NEW	50,000,000
ERGP14101284	CONSTRUCTION OF SECURITY POST AND FENCING OF RHCC AND COMMUNITY CENTRE AT NTC SHEDA ABUJA	NEW	50,000,000
ERGP14101289	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	ONGOING	80,000,000
ERGP19101146	COMPLETION AND EQUIPPING OF LOW INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT NUCLEAR TECHNOLOGY CENTRE SHEDA	ONGOING	100,000,000
ERGP19101192	FGN IAEA MARINE CONTAMINATION COASTAL FILED MONITORING STATION AND LABORATORY FACILITY	ONGOING	150,000,000
ERGP19101200	FGN CTBTO RADIONUCLIDE MONITORING STATION LABORATORY EQUIPMENT AT KOLUAMA	ONGOING	100,000,000

**0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101151	NUCLEAR POWER REACTOR OPERATION AND MAINTENANCE TRAINING CENTRE AT NTC SHEDA	NEW	40,000,000
ERGP23101171	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AND PERIMETER FENCE AT CNEST OWERRI	ONGOING	100,000,000
ERGP23101175	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AND PERIMETER FENCE AT CNES UNIPORT	ONGOING	40,000,000
ERGP23101179	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AT CNERT MAIDUGURI	ONGOING	100,000,000
ERGP23101214	GRADUATE RESEARCHERS HOSTEL AT CERD ILE IFE CERT ZARIA CNERT MAIDUGURI CNES PORT HARCOURT AND CNEST OWERRI	ONGOING	347,707,889
ERGP23101245	LABORATORY BUILDING FOR NUCLEAR NON DESTRUCTIVE TESTING AT PTI EFFURUN WARRI	ONGOING	50,000,000
ERGP23101247	GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	100,000,000
ERGP23101270	NATIONAL NUCLEAR ENERGY PROGRAMME HUMAN RESOURCE DEVELOPMENT IN OTHER NUCLEAR RELATED SECTORS	NEW	50,000,000
ERGP25101183	EMPLACEMENT OF THE CRITICAL RECREATIONAL AND EDUCATIONAL INFRASTRUCTURE AT THE NUCLEAR TECHNOLOGY CENTRE	ONGOING	80,000,000
ERGP27101278	RESEARCHERS BUILDING AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CERT ZARIA	NEW	100,000,000
ERGP30101158	MULTIPURPOSE LABORATORY COMPLEX FOR NUCLEAR INSTRUMENTATION NUCLEAR SECURITY AND NUCLEAR SAFETY AND WORKSHOPS AND EQUIPPING AT NTC SHEDA	ONGOING	100,000,000
ERGP30101168	NEUTRONICS AND HEALTH PHYSICS AND DOSOMETRY LABORATORY AND EQUIPPING AT NTC SHEDA	ONGOING	100,000,000
ERGP30101188	NUCLEAR THERMAL HYDRAULIC LABORATORY AND EQUIPPING OF CERD ILE IFE	ONGOING	80,000,000
ERGP30101196	NUCLEAR THERMAL HYDRAULIC LABORATORY AND EQUIPPING AT THE CENTRE FOR NUCLEAR ENERGY STUDIES CNES UNIPORT	ONGOING	80,000,000
ERGP30101210	EXPERIMENTAL FACILITIES AND OTHER ANALYTICAL EQUIPMENT AT CERD ILE IFE	NEW	50,000,000
ERGP30101216	EXPERIMENTAL FACILITIES AT RESEARCH REACTOR NIRR1 AND OTHER ANALYTICAL FACILITIES AT CERT ZARIA	NEW	50,000,000
ERGP30101239	NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NAEC NUCLEAR RESEARCH CENTRES	ONGOING	100,000,000
ERGP30101250	RESEARCH ACTIVITIES AT ALL NAEC CENTRES	NEW	50,000,000
ERGP5101272	UPGRADE OF GAMMA SOURCE STRENGTH AND OPERATIONAL FACILITY AT NTC SHEDA	ONGOING	150,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	450,000,000
ERGP9101267	PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL PROJECTS	ONGOING	80,000,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,864,446
22	OTHER RECURRENT COSTS	46,864,446
2202	OVERHEAD COST	46,864,446
220201	TRAVEL & TRANSPORT - GENERAL	6,900,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,450,400
220202	UTILITIES - GENERAL	7,154,000
22020201	ELECTRICITY CHARGES	3,654,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,616,944
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,454,144
22020303	NEWSPAPERS	440,000
22020304	MAGAZINES & PERIODICALS	172,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
220204	MAINTENANCE SERVICES - GENERAL	7,486,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	805,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,050,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000
220205	TRAINING - GENERAL	4,870,800
22020501	LOCAL TRAINING	4,870,800
220206	OTHER SERVICES - GENERAL	1,736,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,236,000
220208	FUEL & LUBRICANTS - GENERAL	4,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220210	MISCELLANEOUS	4,700,000
22021001	REFRESHMENT & MEALS	900,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,200,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	40,088,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,088,176
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,550,451
23010113	PURCHASE OF COMPUTERS	1,793,220
23010114	PURCHASE OF COMPUTER PRINTERS	1,446,192
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,478,000
23010117	PURCHASE OF SHREDDING MACHINES	1,049,433
23010118	PURCHASE OF SCANNERS	770,880
2305	OTHER CAPITAL PROJECTS	19,911,824
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,911,824

**0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	19,911,824
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	46,864,446
	TOTAL RECURRENT	46,864,446
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	106,864,446

0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112316	PURCHASE OF OFFICE FURNITURE & FITTINGS & NO REFRIGERATORS	ONGOING	4,550,451
ERGP29112296	PURCHASE OF 12 NOS OFFICEJET PRO 8620 E-ALL-IN-ONE	ONGOING	1,446,192
ERGP29112301	PURCHASE OF 10NOS COMPUTER LAP-TOPS	ONGOING	1,793,220
ERGP29112306	PURCHASE OF 8NOS SCANNERS	ONGOING	770,880
ERGP29112311	PURCHASE OF 1NO PHOTOCOPIER & 1NO WORKSTATION ZEROX COPIER	ONGOING	5,478,000
ERGP29112318	PURCHASE OF SHREDDING MACHINES	ONGOING	1,049,433
ERGP30112321	RESEARCH AND DEVELOPMENT	ONGOING	19,911,824
ERGP7112319	PURCHASE OF 1NO MOTOR VEHICLE	NEW	25,000,000

**NATIONAL ASSEMBLY**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	125,000,000,000	0	125,000,000,000	0	125,000,000,000
			125,000,000,000	0	125,000,000,000	0	125,000,000,000



0112001001 NASS MANAGEMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,000,000,000
21	PERSONNEL COST	125,000,000,000
2101	SALARY	125,000,000,000
210101	SALARIES AND WAGES	125,000,000,000
21010101	SALARY	125,000,000,000
	TOTAL PERSONNEL	125,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	125,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	125,000,000,000



MINISTRY OF DEFENCE

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	14,937,546,067	2,076,409,844	17,013,955,911	11,101,576,000	28,115,531,911
2	0116002001	DEFENCE HEADQUARTERS	695,215,500	1,045,138,942	1,740,354,442	3,445,264,218	5,185,618,660
3	0116003001	NIGERIAN ARMY	195,796,215,155	15,634,293,455	211,430,508,610	21,623,070,368	233,053,578,978
4	0116003002	NIGERIAN ARMY INSTITUTE OF TECHNOLOGY AND ENVIRONMENTAL STUDIES (NAITES) BIU, BORNO	0	50,000,000	50,000,000	300,000,000	350,000,000
5	0116004001	NIGERIAN NAVY	62,940,943,865	4,740,714,955	67,681,658,820	27,446,409,842	95,128,068,662
6	0116005001	NIGERIAN AIRFORCE	63,983,162,441	8,850,534,571	72,833,697,012	34,650,720,452	107,484,417,464
7	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	8,146,752,248	1,855,943,827	10,002,696,075	8,958,509,887	18,961,205,962
8	0116007001	NIGERIAN DEFENCE COLLEGE	2,901,035,933	4,008,130,588	6,909,166,521	8,490,301,011	15,399,467,532
9	0116008001	COMMAND AND STAFF COLLEGE, JAJI	1,737,626,864	2,379,900,336	4,117,527,200	3,442,875,564	7,560,402,764
10	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,962,679,684	558,852,887	3,521,532,571	2,285,956,293	5,807,488,864
11	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,068,923,882	141,972,939	1,210,896,821	3,729,908,575	4,940,805,396
12	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	218,360,967	218,360,967	2,164,149,774	2,382,510,741
13	0116012001	DEFENCE INTELLIGENCE AGENCY	7,752,963,263	5,308,036,761	13,061,000,024	10,522,346,189	23,583,346,213
14	0116015017	DEFENCE MISSIONS	7,155,495,902	4,660,403,573	11,815,899,475	4,845,855,065	16,661,754,540
15	0116018001	DEFENCE SPACE ADMINISTRATION	549,821,655	180,360,000	730,181,655	1,678,056,693	2,408,238,348
16	0116021001	MILITARY PENSION BOARD	0	96,459,482	96,459,482	315,000,000	411,459,482
			370,628,382,459	51,805,513,127	422,433,895,586	144,999,999,931	567,433,895,517



0116001001 MINISTRY OF DEFENCE - MOD HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,115,531,911
21	PERSONNEL COST	14,937,546,067
2101	SALARY	12,253,264,553
210101	SALARIES AND WAGES	12,253,264,553
21010101	SALARY	12,253,264,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,684,281,514
210201	ALLOWANCES	1,154,079,920
21020101	NON REGULAR ALLOWANCES	1,154,079,920
210202	SOCIAL CONTRIBUTIONS	1,530,201,594
21020201	NHIS	612,080,638
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	918,120,956
22	OTHER RECURRENT COSTS	2,076,409,844
2202	OVERHEAD COST	2,075,516,876
220201	TRAVEL & TRANSPORT - GENERAL	111,261,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,066,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,272,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,195,075
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,728,000
220202	UTILITIES - GENERAL	46,535,385
22020201	ELECTRICITY CHARGES	35,286,172
22020202	TELEPHONE CHARGES	1,561,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,041,797
22020205	WATER RATES	5,902,140
22020206	SEWERAGE CHARGES	2,744,144
220203	MATERIALS & SUPPLIES - GENERAL	91,904,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,136,136
22020304	MAGAZINES & PERIODICALS	9,569,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,186,496
22020306	PRINTING OF SECURITY DOCUMENTS	14,886,888
22020307	DRUGS & MEDICAL SUPPLIES	14,596,248
22020308	FIELD & CAMPING MATERIALS SUPPLIES	528,404
220204	MAINTENANCE SERVICES - GENERAL	27,740,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,428,572
22020402	MAINTENANCE OF OFFICE FURNITURE	3,521,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,150,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,786,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,816,936
22020406	OTHER MAINTENANCE SERVICES	3,038,004
220205	TRAINING - GENERAL	32,598,930
22020501	LOCAL TRAINING	24,634,530
22020502	INTERNATIONAL TRAINING	7,964,400
220206	OTHER SERVICES - GENERAL	1,550,972,160
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,520,000,000
22020606	CLEANING & FUMIGATION SERVICES	30,972,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,858,743
22020701	FINANCIAL CONSULTING	719,336



0116001001 MINISTRY OF DEFENCE - MOD HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,959,571
22020703	LEGAL SERVICES	8,179,836
220208	FUEL & LUBRICANTS - GENERAL	43,957,340
22020801	MOTOR VEHICLE FUEL COST	5,633,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	967,380
22020803	PLANT / GENERATOR FUEL COST	37,356,052
220209	FINANCIAL CHARGES - GENERAL	59,216
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,216
220210	MISCELLANEOUS	159,628,915
22021001	REFRESHMENT & MEALS	13,436,544
22021003	PUBLICITY & ADVERTISEMENTS	3,347,484
22021004	MEDICAL EXPENSES	3,164,900
22021006	POSTAGES & COURIER SERVICES	1,884,000
22021007	WELFARE PACKAGES	65,309,658
22021009	SPORTING ACTIVITIES	18,335,479
22021010	DIRECT TEACHING & LABORATORY COST	3,839,016
22021013	PROMOTION (SERVICE WIDE)	20,401,810
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	29,910,024
2204	GRANTS AND CONTRIBUTIONS	892,968
220402	FOREIGN GRANTS AND CONTRIBUTIONS	892,968
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	892,968
23	CAPITAL EXPENDITURE	11,101,576,000
2301	FIXED ASSETS PURCHASED	2,019,677,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,019,677,000
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,500,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	99,677,000
2302	CONSTRUCTION / PROVISION	5,397,990,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,397,990,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,116,046,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,650,954,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	825,990,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	105,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,000,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	300,000,000
2303	REHABILITATION / REPAIRS	2,240,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,240,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1,840,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	400,000,000
2305	OTHER CAPITAL PROJECTS	1,443,909,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,443,909,000
23050101	RESEARCH AND DEVELOPMENT	65,166,000



0116001001 MINISTRY OF DEFENCE - MOD HQTRS			
CODE	LINE ITEM		AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION		120,000,000
23050103	MONITORING AND EVALUATION		122,053,000
23050104	ANNIVASARIES/CELEBRATIONS		80,000,000
23050111	OPERATION COST OF THE PROGRAMME		200,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		856,690,000
	TOTAL PERSONNEL		14,937,546,067
	TOTAL OVERHEAD		2,076,409,844
	TOTAL RECURRENT		17,013,955,911
	TOTAL CAPITAL		11,101,576,000
	TOTAL ALLOCATION		28,115,531,911
0116001001 MINISTRY OF DEFENCE - MOD HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108313	Provision of MOMAS Electricity Meters to Military Formation	ONGOING	300,000,000
ERGP14107970	Establishment of Military Industrial Complex	ONGOING	500,000,000
ERGP14107983	Barracks Rehabilitation North-East	ONGOING	300,000,000
ERGP14107986	Barracks Rehabilitation North-West	ONGOING	300,000,000
ERGP14107994	Barracks Rehabilitation North-Central	ONGOING	300,000,000
ERGP14108000	Barracks Rehabilitation South-East	ONGOING	300,000,000
ERGP14108023	Barracks Rehabilitation South-West	ONGOING	300,000,000
ERGP14108024	Barracks Rehabilitation South-South	ONGOING	300,000,000
ERGP14108305	Purchase of Specialized Security Equipment	NEW	1,500,000,000
ERGP14109161	Anti-Mining disposal	NEW	300,000,000
ERGP14109246	Establishment of Languages Bureau/Interpretation Unit	NEW	20,000,000
ERGP14109377	OPERATIONS FUND	NEW	200,000,000
ERGP16108599	Review and Production of of Generic Guideline and compilation of Reforms in MOD and its Agencies	ONGOING	42,500,000
ERGP16109216	Annual Mandatory Capacity Development for all Cadres of Staff	ONGOING	120,000,000
ERGP16109262	Conduct of Quarterly Reform Monitoring and Evaluation Exercise in MOD and its Agencies	ONGOING	40,000,000
ERGP16109304	Implementation of Freedom of Information Act (FOI)	ONGOING	27,000,000
ERGP17108390	Reforms/Review of Enabling Defence Laws (Armed Forces Act)	ONGOING	50,000,000
ERGP17109169	Legal Service to Services and Military Institutions	NEW	25,000,000
ERGP17109255	Equipping of Law Library	NEW	25,000,000
ERGP19109272	Purchase of Project Vehicles	ONGOING	150,000,000
ERGP19109281	Production of documentary on activities of MOD and its Agencies & Airing	ONGOING	25,000,000
ERGP22108561	Joint Consultative Council on Defence Schools	ONGOING	38,000,000
ERGP22109148	Armed Forces Remembrance Day Celebration & Veteran Services	ONGOING	50,000,000
ERGP22109305	Support to Nigerian Legion	NEW	30,000,000
ERGP23108588	Construction of Student Hostel/Classrooms in Nigerian Army Institute of Technoogy and Environmental Studies (NAITES), Biu - Borno	ONGOING	100,000,000
ERGP23109081	Rehabilitation of Military Cemetary (Abuja and PH)	ONGOING	40,000,000
ERGP25108579	HIV/AIDS Prevention and Management (Civilian Cell)	ONGOING	25,000,000
ERGP25108584	Malaria TB and HIV Research Programme	ONGOING	25,000,000
ERGP25108612	MOD Health Research Ethics Programme (MODHREC)	ONGOING	25,000,000
ERGP25108620	Orphans and Vulnerable Children	ONGOING	20,000,000
ERGP25109059	Procurement of Medical Equipment	ONGOING	100,990,000
ERGP25109152	Armed Forces Specialist Hospital	NEW	600,000,000
ERGP25109210	Clinical Governance	ONGOING	30,000,000

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26108349	Completion of PTI School and Games Village, Esa oke (Phase 1)	ONGOING	328,046,000
ERGP26109264	West African Liaison Office of International Military Sport Council (WALO)	ONGOING	105,000,000
ERGP27108378	Construction of 2 Nos Zonal Educational Inspectorate Offices in Kaduna and Enugu	NEW	250,000,000
ERGP27108478	Renovation of MOD CPU, Bonny Camp (81 Div.) VI, Lagos	NEW	80,000,000
ERGP27108491	Completion of MOD CPU NAF Base, Kaduna	NEW	60,000,000
ERGP27108496	Renovation of MOD CPU, 22nd Armoured Brigade, Sobi Barracks, Ilorin	NEW	60,000,000
ERGP27108544	Renovation of MOD CPU, Eastern Naval Command, Calabar	NEW	50,000,000
ERGP27109083	Construction of New Military Barrack for Guards Brigade and AHQ Garrison in Abuja	ONGOING	1,000,000,000
ERGP27109145	Procurement of Lifts (Elevators)	NEW	99,677,000
ERGP27109309	Furnishing of MOD Ship House (Director, DDs, ADs and other Principal Officers)	ONGOING	200,000,000
ERGP29109067	Geographic Information System (GIS) for Military Landed Properties	ONGOING	70,000,000
ERGP29109291	Equipping of the MOD ICT Centre	NEW	70,000,000
ERGP29109301	ICT Infrastructure Re-engineering; Expansion and Modification of the MOD Local Area Network	NEW	50,000,000
ERGP30108413	Development of Compendium of Defence Statistics Phase II	ONGOING	30,166,000
ERGP30108618	Research and Development	ONGOING	35,000,000
ERGP7107978	PHCN Outstanding Debts	ONGOING	1,350,954,000
ERGP7108321	Claim for Loss/Damages on forceful closure of 269 Shops at Giwa Barracks, Lagos	ONGOING	300,000,000
ERGP7108343	Implementation of IPSAS Programme (Account, Budget and Audit)	ONGOING	75,000,000
ERGP7108358	Budget Monitoring & Evaluation	ONGOING	30,000,000
ERGP7108421	Stock Inventory/Encoding of Assets at Hqs & CPUs	NEW	17,000,000
ERGP7108556	Tender Processes and Advertisement of Capital Projects and Recurrent Procurement	ONGOING	50,000,000
ERGP7108593	Automation of Finance and Accounts	ONGOING	75,190,000
ERGP7108622	Inspection of Account books and PAC Matters	ONGOING	95,000,000
ERGP7109138	Project Monitoring & Evaluation	ONGOING	45,000,000
ERGP7109162	Monitoring and Evaluation of Educational quality and standards in Military Schools	ONGOING	47,053,000
ERGP7109292	Audit Inspection of the Main Ministry, Services and its Institutions	NEW	20,000,000
ERGP9108072	Bilateral Defence Agreement/Cooperation with Foreign Countries: Participation at the UN General Assembly Committee (1st, 2nd & 3rd)	ONGOING	150,000,000
ERGP9108474	Arms Trade Treaty	NEW	150,000,000



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,185,618,660
21	PERSONNEL COST	695,215,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	695,215,500
210201	ALLOWANCES	695,215,500
21020101	NON REGULAR ALLOWANCES	695,215,500
22	OTHER RECURRENT COSTS	1,045,138,942
2202	OVERHEAD COST	1,045,138,942
220201	TRAVEL & TRANSPORT - GENERAL	145,252,204
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,537,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,067,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,702,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,945,049
220202	UTILITIES - GENERAL	199,335,815
22020201	ELECTRICITY CHARGES	110,597,631
22020202	TELEPHONE CHARGES	367,996
22020203	INTERNET ACCESS CHARGES	69,262,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000
22020205	WATER RATES	7,426,962
22020206	SEWERAGE CHARGES	1,681,056
220203	MATERIALS & SUPPLIES - GENERAL	67,289,011
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,998,986
22020302	BOOKS	254,984
22020303	NEWSPAPERS	839,980
22020304	MAGAZINES & PERIODICALS	3,971,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,545,976
22020306	PRINTING OF SECURITY DOCUMENTS	9,800,000
22020307	DRUGS & MEDICAL SUPPLIES	8,491,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,385,442
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	104,250,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,803,517
22020402	MAINTENANCE OF OFFICE FURNITURE	1,632,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,397,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,623,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,394,559
22020406	OTHER MAINTENANCE SERVICES	20,398,784
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
220205	TRAINING - GENERAL	24,204,503
22020501	LOCAL TRAINING	16,537,309
22020502	INTERNATIONAL TRAINING	7,667,194
220206	OTHER SERVICES - GENERAL	330,567,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	200,000,000
22020606	CLEANING & FUMIGATION SERVICES	130,567,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,565,190
22020701	FINANCIAL CONSULTING	2,141,872



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,203,988
22020703	LEGAL SERVICES	8,199,391
22020704	ENGINEERING SERVICES	1,019,939
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	97,916,090
22020801	MOTOR VEHICLE FUEL COST	76,003,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	11,912,890
220209	FINANCIAL CHARGES - GENERAL	14,067,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	13,567,000
220210	MISCELLANEOUS	47,691,442
22021001	REFRESHMENT & MEALS	2,141,532
22021002	HONORARIUM & SITTING ALLOWANCE	2,203,988
22021003	PUBLICITY & ADVERTISEMENTS	3,399,799
22021004	MEDICAL EXPENSES	3,399,797
22021006	POSTAGES & COURIER SERVICES	1,965,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,019,939
22021009	SPORTING ACTIVITIES	15,060,565
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,000,000
23	CAPITAL EXPENDITURE	3,445,264,218
2301	FIXED ASSETS PURCHASED	764,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	764,000,000
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	419,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
2302	CONSTRUCTION / PROVISION	2,533,194,218
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,533,194,218
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	800,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,055,457,428
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	277,736,790
2303	REHABILITATION / REPAIRS	148,070,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,070,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	148,070,000
	TOTAL PERSONNEL	695,215,500
	TOTAL OVERHEAD	1,045,138,942
	TOTAL RECURRENT	1,740,354,442
	TOTAL CAPITAL	3,445,264,218
	TOTAL ALLOCATION	5,185,618,660

0116002001		DEFENCE HEADQUARTERS	
CODE	PROJECT NAME	TYPE	AMOUNT

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14109226	units of Pickup Utility Vehicles	NEW	95,000,000
ERGP14109230	units of Buses	NEW	90,000,000
ERGP14109238	units of Saloon Utility Vehicles	NEW	95,000,000
ERGP14109263	Construction of Jetty Plant at JMSTC	NEW	50,000,000
ERGP14109268	Procurement of 4 units of House Boat for Operation Delta safe	ONGOING	350,000,000
ERGP14109271	Procurement of 20 units Gun-Boat for Operation Delta safe	NEW	400,000,000
ERGP14109311	Renovation of Barracks at Camp Wu Bassey - Agwai Qtrs	NEW	148,070,000
ERGP14111530	CONSTRUCTION OF PARC DAC-WATT 300TECTHERED DRONE WITH LEVEL 2 CAMERA	NEW	227,736,790
ERGP27109241	furnitures for the Newly Built DHQ 1 x 48 Flats Offrs Qtrs at Mogadishu Cant	NEW	102,000,000
ERGP27109243	Purchase of furnitures for the Remodeled 1 x 36 Flats Offrs Qtrs in Mogadishu Cant	NEW	98,000,000
ERGP27109245	Purchase of furnitures for the Newly Built 2 x 30 (Room and Parlour) NCOs Qtrs at Mambilla Barracks Extension	NEW	94,000,000
ERGP27109250	Provision of Elevators at Defence House Legos	ONGOING	125,000,000
ERGP27109253	Purchase of Power Plants for DHQ Offices and Living Accommodation	NEW	65,000,000
ERGP27109257	Construction of Office Blocks at Armed Forces Blood Centre Port -Harcourt	NEW	100,000,000
ERGP27109277	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL AT MOGADISHU CANTONMENT ABUJA	ONGOING	300,000,000
ERGP27109284	Construction of 6 Blocks X 30 main flats for Soldiers and 15 Units flats Offrs Qtrs	NEW	670,000,000
ERGP27109290	Construction of 32 Rooms self contain Blocks Opposite Mambilla Mammy Market	NEW	177,524,000
ERGP27109299	construction of 24 flats (Room & Parlour), Block A-D (Mambilla Barracks Extension)	NEW	152,476,000
ERGP27109303	Construction of MT Yard at DHQ GAR HQ Mogadishu Cant. Abuja	NEW	55,457,428
ERGP27109307	Extension of Range at Bida	ONGOING	50,000,000



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,053,578,978
21	PERSONNEL COST	195,796,215,155
2101	SALARY	155,034,182,858
210101	SALARIES AND WAGES	155,034,182,858
21010101	SALARY	155,034,182,858
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,762,032,297
210201	ALLOWANCES	37,490,614,097
21020101	NON REGULAR ALLOWANCES	37,490,614,097
210202	SOCIAL CONTRIBUTIONS	3,271,418,200
21020201	NHIS	3,271,418,200
22	OTHER RECURRENT COSTS	15,634,293,455
2202	OVERHEAD COST	15,634,293,455
220201	TRAVEL & TRANSPORT - GENERAL	435,900,680
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,566,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,223,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,110,854
220202	UTILITIES - GENERAL	221,114,592
22020201	ELECTRICITY CHARGES	171,754,044
22020202	TELEPHONE CHARGES	8,886,888
22020205	WATER RATES	40,473,660
220203	MATERIALS & SUPPLIES - GENERAL	312,671,196
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	195,672,188
22020304	MAGAZINES & PERIODICALS	114,035,080
22020306	PRINTING OF SECURITY DOCUMENTS	2,963,928
220204	MAINTENANCE SERVICES - GENERAL	3,206,944,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,555,160
22020402	MAINTENANCE OF OFFICE FURNITURE	158,302,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,996,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	986,295,928
22020406	OTHER MAINTENANCE SERVICES	1,452,794,721
220205	TRAINING - GENERAL	3,528,604,912
22020501	LOCAL TRAINING	3,060,674,727
22020502	INTERNATIONAL TRAINING	467,930,185
220206	OTHER SERVICES - GENERAL	4,164,835,017
22020604	RESIDENTIAL RENT	17,644,574
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,147,190,443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,183,704
22020701	FINANCIAL CONSULTING	32,183,704
220208	FUEL & LUBRICANTS - GENERAL	1,722,534,065
22020801	MOTOR VEHICLE FUEL COST	620,053,681
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	584,082,253
22020803	PLANT / GENERATOR FUEL COST	518,398,131
220210	MISCELLANEOUS	2,009,504,480
22021004	MEDICAL EXPENSES	2,000,000,000
22021006	POSTAGES & COURIER SERVICES	9,504,480
23	CAPITAL EXPENDITURE	21,623,070,368



0116003001		NIGERIAN ARMY	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		9,570,282,614
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,570,282,614
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		594,500,430
23010105	PURCHASE OF MOTOR VEHICLES		1,535,697,000
23010128	PURCHASE OF SECURITY EQUIPMENT		60,310,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		5,281,288,780
23010135	KITTING OF ARMED FORCES PERSONNEL		2,098,486,404
2302	CONSTRUCTION / PROVISION		10,981,840,336
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,981,840,336
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		908,125,808
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		251,005,795
23020104	CONSTRUCTION / PROVISION OF HOUSING		400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		211,391,898
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		800,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		2,336,028,432
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		3,481,787,779
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		2,593,500,624
2303	REHABILITATION / REPAIRS		1,070,947,418
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,070,947,418
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,003,565,189
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		67,382,229
	TOTAL PERSONNEL		195,796,215,155
	TOTAL OVERHEAD		15,634,293,455
	TOTAL RECURRENT		211,430,508,610
	TOTAL CAPITAL		21,623,070,368
	TOTAL ALLOCATION		233,053,578,978
0116003001		NIGERIAN ARMY	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14109223	Procurement of Ammunitions of various Types and calibres	NEW	5,281,288,780
ERGP14109229	Scale of Uniforms and other kitting Items for Nigerian Army Personnel.	NEW	2,098,486,404
ERGP14109846	Purchase of Vehicles for OP Lafiya Dole and other Ongoing Operations	NEW	235,697,000
ERGP14109851	Acquisition of 25 Infantry Patrol Vehicles	NEW	300,000,000
ERGP14109859	Phase One of Construction of NA Aviation Operation Base Jaji	NEW	350,000,000
ERGP14109867	40% Down Payment for Purchase of 3 x LUH AS350 @ \$2,800,000,000.00 each @ 305/\$	NEW	1,024,800,000
ERGP14109872	Procurement of "A" Vehicles	NEW	1,000,000,000
ERGP14109880	Procurement of Spare Parts and Tyres for "B" Vehicles	NEW	300,000,000
ERGP14109893	Requirement for Improvement of Services of Head quarters Command Army Record, Directorate of Army Data Processing, Officers Record Office and Nigerian Army Archives for effective documentation, security and management.	NEW	60,310,000
ERGP14109902	Spare parts and Accessories for Otokar Cobra APC Vehicles.	NEW	119,500,699
ERGP23109817	Construction of Nigerian Army College of Logistics Parmanent Site at Nigerian Army Cantonment Ojo Lagos.	NEW	1,200,000,000
ERGP23109882	Establishment of Special Forces School in Buni Yadi Yobe State	NEW	1,136,028,432
ERGP25109841	Procurement and Installation of Equipment for 44 Nigerian Army Reference Hospital Kaduna (Phase 2)	NEW	300,000,000
ERGP25109907	Provision and rehabilitation of primary healthcare facilities in NA units	NEW	500,000,000
ERGP27109722	Upgrading of Division Ordinance Tailoring Factories (DOTF)	NEW	269,716,446
ERGP27109820	Construction of a Transit Accommodation for Officers in 81 Division, Lagos	NEW	251,005,795

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109822	Construction of Perimeter Fence at Maimalari Cantonment Maiduguri	NEW	112,071,333
ERGP27109824	Renovation and Repair Work Within 1 Division	NEW	203,950,778
ERGP27109825	Upgrade of Army Headquarters Department of Military Secretary	NEW	67,382,229
ERGP27109827	Acquisition of Accommodation for Soldiers in the FCT	NEW	594,500,430
ERGP27109829	Rehabilitaion and Renovation of Officers and Soldiers Accommodation in Nigerian Military School Zaria	NEW	258,642,900
ERGP27109832	Renovation of Abandoned/Dilapidated Buildings at Maxwell Khobe Cantonment Jos.	NEW	277,365,488
ERGP27109839	Construction of New Headquarters of Nigerian Army Intelligence Corps Complex Near NAOWA Shopping Mall Abuja	NEW	250,330,945
ERGP27109844	Renovation/Reconstruction Works in NA Barracks Azare, Bauchi State.	NEW	263,606,023
ERGP27109848	Phase I of Muhammadu Buhari Barracks Giri Abuja	NEW	2,000,000,000
ERGP27109854	Construction of Bde HQ at Makurdi	NEW	120,000,000
ERGP27109857	Construction of Soldiers' Accommodation through Direct Labour by Nigerian Army Engineers	NEW	400,000,000
ERGP27109862	Establishment of a Battalion at Ibodi - Ijesha through Direct Labour by NA Engineers	NEW	400,000,000
ERGP27109864	Construction of a Battalion at Doma, Nassarawa State through Direct labour by NA Engineers.	NEW	400,000,000
ERGP27109870	Construction of Barracks in Dutse Through Direct Labour By NA Engineers	NEW	300,000,000
ERGP27109887	Renovation of damaged HQ 35 Artillery Brigade Complex and Garrison Offices, Alamala Barracks Abeokuta	NEW	187,794,863
ERGP27109900	Development Project of Damboa Army Barracks	NEW	1,149,199,925
ERGP28109727	Construction of 82 Division Medium Water Treatment Plant at Abakpa Cantonment Enugu.	NEW	211,391,898



0116003002 NIGERIAN ARMY INSTITUTE OF TECHNOLOGY AND ENVIRONMENTAL STUDIES (NAITES) BIU, BORNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,000,000
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	4,100,000
22020201	ELECTRICITY CHARGES	1,250,000
22020202	TELEPHONE CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,100,000
22020206	SEWERAGE CHARGES	550,000
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,128,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,428,572
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,050,000
22020701	FINANCIAL CONSULTING	250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,681,212
22020801	MOTOR VEHICLE FUEL COST	4,181,212
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	40,216
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,216
220210	MISCELLANEOUS	6,500,000
22021001	REFRESHMENT & MEALS	800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,600,000
22021009	SPORTING ACTIVITIES	1,000,000



0116003002 NIGERIAN ARMY INSTITUTE OF TECHNOLOGY AND ENVIRONMENTAL STUDIES (NAITES) BIU, BORNO			
CODE	LINE ITEM		AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
23	CAPITAL EXPENDITURE		300,000,000
2302	CONSTRUCTION / PROVISION		300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		300,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		300,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		50,000,000
	TOTAL RECURRENT		50,000,000
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		350,000,000
0116003002 NIGERIAN ARMY INSTITUTE OF TECHNOLOGY AND ENVIRONMENTAL STUDIES (NAITES) BIU, BORNO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113664	Construction of Faculty of Environmental Sciences building	NEW	300,000,000



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,128,068,662
21	PERSONNEL COST	62,940,943,865
2101	SALARY	34,097,254,800
210101	SALARIES AND WAGES	34,097,254,800
21010101	SALARY	34,097,254,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,843,689,065
210201	ALLOWANCES	27,138,826,325
21020101	NON REGULAR ALLOWANCES	27,138,826,325
210202	SOCIAL CONTRIBUTIONS	1,704,862,740
21020201	NHIS	1,704,862,740
22	OTHER RECURRENT COSTS	4,740,714,955
2202	OVERHEAD COST	4,740,714,955
220201	TRAVEL & TRANSPORT - GENERAL	427,214,641
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,668,184
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	271,243,574
22020201	ELECTRICITY CHARGES	264,000,000
22020203	INTERNET ACCESS CHARGES	2,443,574
22020205	WATER RATES	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	144,501,359
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	129,501,359
220204	MAINTENANCE SERVICES - GENERAL	1,312,373,916
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	126,000,000
22020407	MAINTENANCE OF AIRCRAFTS	300,000,000
22020408	MAINTENANCE OF SEA BOATS	829,973,916
220205	TRAINING - GENERAL	455,488,699
22020501	LOCAL TRAINING	109,464,254
22020502	INTERNATIONAL TRAINING	346,024,445
220206	OTHER SERVICES - GENERAL	1,092,991,678
22020604	RESIDENTIAL RENT	12,012,645
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,079,258,800
22020606	CLEANING & FUMIGATION SERVICES	1,720,233
220208	FUEL & LUBRICANTS - GENERAL	996,497,088
22020801	MOTOR VEHICLE FUEL COST	25,590,120
22020803	PLANT / GENERATOR FUEL COST	63,769,657



0116004001 NIGERIAN NAVY			
CODE	LINE ITEM	AMOUNT	
22020804	AIRCRAFT FUEL COST	237,899,495	
22020805	SEA BOAT FUEL COST	669,237,816	
220210	MISCELLANEOUS	40,404,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,627,432	
22021004	MEDICAL EXPENSES	31,576,568	
22021006	POSTAGES & COURIER SERVICES	600,000	
22021007	WELFARE PACKAGES	600,000	
22021009	SPORTING ACTIVITIES	6,000,000	
23	CAPITAL EXPENDITURE	27,446,409,842	
2301	FIXED ASSETS PURCHASED	22,447,255,998	
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,447,255,998	
23010105	PURCHASE OF MOTOR VEHICLES	137,500,000	
23010132	PURCHASE OF DEFENCE EQUIPMENT	22,309,755,998	
2302	CONSTRUCTION / PROVISION	4,999,153,844	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,999,153,844	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	576,376,357	
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,035,467,371	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	3,037,310,116	
	TOTAL PERSONNEL	62,940,943,865	
	TOTAL OVERHEAD	4,740,714,955	
	TOTAL RECURRENT	67,681,658,820	
	TOTAL CAPITAL	27,446,409,842	
	TOTAL ALLOCATION	95,128,068,662	
0116004001 NIGERIAN NAVY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14109105	Procurement of 2 x LST	ONGOING	5,945,886,655
ERGP14109110	Procurement of hydro survey ship	ONGOING	3,396,000,000
ERGP14109115	Procurement of 1 x 38m seaward defence boats	ONGOING	3,554,545,454
ERGP14109121	Balance of RHIBs being procured from Nautic Africa	ONGOING	271,395,072
ERGP14109125	Balance of funds for acquisition of 3 x 24M OCEA boats	ONGOING	1,204,013,936
ERGP14109130	Procurement of 50 x flat bottom boats	ONGOING	815,000,000
ERGP14109134	Procurement of 1 x UAVs	ONGOING	333,333,334
ERGP14109139	Procurement of 4 x whaler boats	NEW	18,688,627
ERGP14109142	Procurement of 2 x tug boats	NEW	481,800,000
ERGP14109146	Procurement of 8 x 17m inshore patrol craft	ONGOING	3,432,966,000
ERGP14109159	Procurement of 20 x Reinforced Hull Inflatable Boats(RHIBs) -SBS	ONGOING	630,000,000
ERGP14109164	Restocking of NOD with arms, ammunition, webbing and ballistic equipments	ONGOING	2,226,126,920
ERGP14109200	Procurement of 15 x liberty buses	NEW	137,500,000
ERGP14109256	Completion of ongoing jetties	ONGOING	925,847,092
ERGP14109258	Construction of jetties in 6 x Forward Operating Bases	ONGOING	2,061,463,024
ERGP14109261	Upgrade of slipway at NNS BEECROFT and NNS VICTORY	ONGOING	50,000,000
ERGP23109181	Establishment of Navy Primary School Kuje	NEW	126,376,357
ERGP23109183	Establishment of NN Secondary School Kuje	NEW	250,000,000
ERGP23109187	Establishment of NN Secondary School Zindi	ONGOING	200,000,000

**0116004001 NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25109194	Upgrade of medical centres and sickbays	ONGOING	150,000,000
ERGP25109206	Upgrade of 2 x NN hospitals	NEW	200,000,000
ERGP27109198	Construction of barracks accommodation	ONGOING	500,000,000
ERGP27109204	Construction of institutional houses for commands	NEW	250,000,000
ERGP27109209	Construction of 2 Blocks of 1X10 Studio Flats for Officers Accommodation in Shipyard	NEW	190,311,581
ERGP27109213	Construction of one Block of 1X10 Studio Flats for Civilian Saff Accommodation in Shipyard	NEW	95,155,790



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,484,417,464
21	PERSONNEL COST	63,983,162,441
2101	SALARY	31,834,376,282
210101	SALARIES AND WAGES	31,834,376,282
21010101	SALARY	31,834,376,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,148,786,159
210201	ALLOWANCES	30,557,067,345
21020101	NON REGULAR ALLOWANCES	30,557,067,345
210202	SOCIAL CONTRIBUTIONS	1,591,718,814
21020201	NHIS	1,591,718,814
22	OTHER RECURRENT COSTS	8,850,534,571
2202	OVERHEAD COST	8,850,534,571
220201	TRAVEL & TRANSPORT - GENERAL	366,432,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	203,867,300
220202	UTILITIES - GENERAL	2,107,559,313
22020201	ELECTRICITY CHARGES	1,893,758,694
22020202	TELEPHONE CHARGES	23,144,475
22020203	INTERNET ACCESS CHARGES	21,250,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,172,436
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
220203	MATERIALS & SUPPLIES - GENERAL	554,274,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,220,205
22020302	BOOKS	22,289,084
22020303	NEWSPAPERS	14,049,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,721,420
22020306	PRINTING OF SECURITY DOCUMENTS	6,600,000
22020307	DRUGS & MEDICAL SUPPLIES	30,493,656
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,660,000
22020309	UNIFORMS & OTHER CLOTHING	168,241,500
220204	MAINTENANCE SERVICES - GENERAL	1,339,521,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,925,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,978,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,997,833
22020406	OTHER MAINTENANCE SERVICES	20,557,860
22020407	MAINTENANCE OF AIRCRAFTS	856,694,283
220205	TRAINING - GENERAL	720,267,000
22020501	LOCAL TRAINING	252,450,000
22020502	INTERNATIONAL TRAINING	467,817,000
220206	OTHER SERVICES - GENERAL	1,483,996,780
22020601	SECURITY SERVICES	120,055,500
22020603	OFFICE RENT	14,400,000



0116005001 NIGERIAN AIRFORCE			
CODE	LINE ITEM	AMOUNT	
22020604	RESIDENTIAL RENT	124,177,380	
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,204,099,768	
22020606	CLEANING & FUMIGATION SERVICES	21,264,132	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	138,599,304	
22020701	FINANCIAL CONSULTING	54,000,000	
22020702	INFORMATION TECHNOLOGY CONSULTING	29,526,648	
22020703	LEGAL SERVICES	6,963,888	
22020704	ENGINEERING SERVICES	14,536,256	
22020705	ARCHITECTURAL SERVICES	7,786,256	
22020706	SURVEYING SERVICES	7,786,256	
22020708	BUDGET PREPARATION	18,000,000	
220208	FUEL & LUBRICANTS - GENERAL	2,026,897,340	
22020801	MOTOR VEHICLE FUEL COST	389,747,820	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712	
22020803	PLANT / GENERATOR FUEL COST	19,942,728	
22020804	AIRCRAFT FUEL COST	1,570,950,080	
22020806	COOKING GAS/FUEL COST	31,248,000	
220209	FINANCIAL CHARGES - GENERAL	23,733,096	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,399,184	
22020902	INSURANCE PREMIUM	15,271,428	
22020903	LOSS ON FOREIGN EXCHANGE	1,262,472	
22020904	OTHER CRF BANK CHARGES	4,800,012	
220210	MISCELLANEOUS	89,253,096	
22021001	REFRESHMENT & MEALS	4,200,000	
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000	
22021003	PUBLICITY & ADVERTISEMENTS	16,079,364	
22021006	POSTAGES & COURIER SERVICES	25,138,968	
22021007	WELFARE PACKAGES	9,444,684	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,500	
22021009	SPORTING ACTIVITIES	19,858,020	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,864,560	
23	CAPITAL EXPENDITURE	34,650,720,452	
2301	FIXED ASSETS PURCHASED	34,650,720,452	
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,650,720,452	
23010132	PURCHASE OF DEFENCE EQUIPMENT	34,650,720,452	
TOTAL PERSONNEL		63,983,162,441	
TOTAL OVERHEAD		8,850,534,571	
TOTAL RECURRENT		72,833,697,012	
TOTAL CAPITAL		34,650,720,452	
TOTAL ALLOCATION		107,484,417,464	
0116005001 NIGERIAN AIRFORCE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14108520	Part payment for Procurement of 3 x JF-17 Thunder Aircraft, Support Equipment and Spares	NEW	13,121,842,710
ERGP14108531	Procurement of 2 x Agusta AW109 Power Helicopters	ONGOING	6,817,486,800
ERGP14108549	Periodic Depot Maintenance of 2 x Alpha Jet Aircraft	NEW	1,318,194,992

**0116005001 NIGERIAN AIRFORCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14108557	Periodic Depot Maintenance of C-130H Aircraft (NAF 918)	NEW	2,026,841,204
ERGP14108582	Procurement of various Aircraft Spares	NEW	2,100,500,000
ERGP14108594	Procurement of various Arms and Ammo, Including Aircraft Ammo	NEW	3,652,625,000
ERGP14108608	Upgrade and Rehabilitation of existing Barracks Infrastructure By Direct Labour	NEW	1,041,341,450
ERGP14108616	Balance payment for Construction and Equipping of a Standard Maintenance Hanger at Special Operations Command Bauchi	ONGOING	1,200,000,000
ERGP14113588	Balance Payment for Procurement of 2 x Agusta AW109 Power Helicopters	ONGOING	1,060,575,681
ERGP14113591	Balance Payment for Periodic Depot Maintenance of C-130H Aircraft (NAF/917)	ONGOING	311,288,048
ERGP27108619	Infrastructural Development in Newly Established NAF Bases	NEW	2,000,024,567



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,961,205,962
21	PERSONNEL COST	8,146,752,248
2101	SALARY	4,522,278,597
210101	SALARIES AND WAGES	4,522,278,597
21010101	SALARY	4,522,278,597
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,624,473,651
210201	ALLOWANCES	3,052,740,694
21020101	NON REGULAR ALLOWANCES	3,052,740,694
210202	SOCIAL CONTRIBUTIONS	571,732,957
21020201	NHIS	206,769,534
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	364,963,423
22	OTHER RECURRENT COSTS	1,855,943,827
2202	OVERHEAD COST	1,855,943,827
220201	TRAVEL & TRANSPORT - GENERAL	182,240,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,320,000
220202	UTILITIES - GENERAL	329,404,652
22020201	ELECTRICITY CHARGES	296,476,888
22020203	INTERNET ACCESS CHARGES	20,000,000
22020205	WATER RATES	12,927,764
220203	MATERIALS & SUPPLIES - GENERAL	305,278,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,040,000
22020303	NEWSPAPERS	576,000
22020304	MAGAZINES & PERIODICALS	2,402,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,720,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000
22020307	DRUGS & MEDICAL SUPPLIES	168,640,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	25,525,001
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,875,000
220204	MAINTENANCE SERVICES - GENERAL	239,146,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,261,000
22020402	MAINTENANCE OF OFFICE FURNITURE	17,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,780,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,355,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,250,000
220205	TRAINING - GENERAL	120,098,000
22020501	LOCAL TRAINING	41,420,000
22020502	INTERNATIONAL TRAINING	78,678,000
220206	OTHER SERVICES - GENERAL	21,800,000
22020606	CLEANING & FUMIGATION SERVICES	21,800,000
220208	FUEL & LUBRICANTS - GENERAL	299,376,000
22020801	MOTOR VEHICLE FUEL COST	132,976,000
22020803	PLANT / GENERATOR FUEL COST	166,400,000
220210	MISCELLANEOUS	358,601,174
22021001	REFRESHMENT & MEALS	43,100,000
22021003	PUBLICITY & ADVERTISEMENTS	32,299,000



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		224,725,004
22021006	POSTAGES & COURIER SERVICES		3,500,000
22021007	WELFARE PACKAGES		28,080,000
22021009	SPORTING ACTIVITIES		26,897,170
23	CAPITAL EXPENDITURE		8,958,509,887
2301	FIXED ASSETS PURCHASED		1,019,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,019,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		119,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		300,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		600,000,000
2302	CONSTRUCTION / PROVISION		7,714,509,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,714,509,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		600,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,380,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		1,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		500,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		400,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		556,348,755
23020114	CONSTRUCTION / PROVISION OF ROADS		300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,528,161,132
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		450,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		50,000,000
2305	OTHER CAPITAL PROJECTS		175,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		175,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		175,000,000
	TOTAL PERSONNEL		8,146,752,248
	TOTAL OVERHEAD		1,855,943,827
	TOTAL RECURRENT		10,002,696,075
	TOTAL CAPITAL		8,958,509,887
	TOTAL ALLOCATION		18,961,205,962
0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112018	PROVISION OF AN INDEPENDENT POWER SOURCE AT NDA PERMANENT SITE (PHASE I)	NEW	1,000,000,000
ERGP10112034	MAINTENANCE OF SOLAR PANEL LIGHT (DIRECT LABOUR)	NEW	50,000,000
ERGP12111748	MAINTENANCE OF ROADS AT NDA OLD SITE	NEW	150,000,000
ERGP12111756	MAINTENANCE OF ROADS AT NDA PERMANENT SITE	NEW	150,000,000
ERGP14111738	CONSTRUCTION AND EQUIPPING OF COUNTER TERRORIST VILLAGE PHASE I	NEW	450,000,000
ERGP14111786	COMPLETION OF PERIMETER FENCING AT NDA PERMANENT SITE (ONGOING)	ONGOING	450,000,000
ERGP14111862	CONSTRUCTION OF MASTER WARRANT OFFICERS ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	100,000,000
ERGP14111886	CONSTRUCTION OF WARRANT OFFICERS ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	200,000,000
ERGP14111897	CONSTRUCTION OF STAFF SERGEANT ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	200,000,000
ERGP14111902	CONSTRUCTION OF CORPORAL ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	200,000,000
ERGP14111906	CONSTRUCTION OF LANCE CORPORAL ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	200,000,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14111910	CONSTRUCTION OF PRIVATES/ACM/ RATINGS ACCOMMODATION AT NDA PERMANENT SITE (PHASE I)	NEW	180,000,000
ERGP14111990	KITTING OF CADETS	NEW	200,000,000
ERGP14112029	PURCHASE OF AMMUNITION FOR CADETS TRAINING	NEW	200,000,000
ERGP14112031	PURCHASE OF AUTOMATIC RIFLES FOR CADETS TRAINING	NEW	200,000,000
ERGP2111774	CONSTRUCTION AND EQUIPPING OF FUELING STATION AT NDA PERMANENT SITE.	NEW	378,161,132
ERGP23111762	PROVISION OF EDUCATION TEACHING AIDS FOR DEPARTMENTS OF ELECTRICAL ENGINEERING	NEW	100,000,000
ERGP23111764	PROVISION OF EDUCATION TEACHING AIDS FOR DEPARTMENTS OF MECHANICAL ENGINEERING	NEW	100,000,000
ERGP23111767	PROVISION OF EDUCATION TEACHING AIDS FOR DEPARTMENTS OF CIVIL ENGINEERING	NEW	100,000,000
ERGP23112012	CONSTRUCTION OF NDA PRIMARY SCHOOL AT PERMANENT SITE	NEW	400,000,000
ERGP25112041	FURNISHING OF RADIO DIAGNOSTIC UNIT AND LAUNDRY AT NEW NDA MEDICAL CENTRE	NEW	9,000,000
ERGP25112058	PURCHASE OF MEDICAL EQUIPMENT AT NDA NEW MEDICAL CENTRE	NEW	110,000,000
ERGP26111779	CONSTRUCTION OF SPORTS COMPLEX AT NDA PERMANENT SITE. PHASE II (CONSTRUCTION OF TRACK AND FIELD AND FOOT BALL PITCH)	NEW	556,348,755
ERGP27111994	CONSTRUCTION OF COMMANDANT'S RESIDENT AT NDA PERMANENT SITE PHASE I	NEW	500,000,000
ERGP27112002	CONSTRUCTION OF DEPUTY COMMANDANT'S RESIDENT AT NDA PERMANENT SITE	NEW	500,000,000
ERGP27112005	CONSTRUCTION OF PROVOST'S RESIDENT AT NDA PERMANENT SITE	NEW	300,000,000
ERGP27112059	CONSTRUCTION OF ADMINISTRATIVE BLOCKS FOR MOSQUE	ONGOING	200,000,000
ERGP27112066	CONSTRUCTION OF ADMINISTRATIVE BLOCKS FOR CATHOLIC CHURCH	ONGOING	200,000,000
ERGP27112074	CONSTRUCTION OF ADMINISTRATIVE BLOCKS FOR PROTESTANT CHURCH	ONGOING	200,000,000
ERGP28111792	CONSTRUCTION OF EARTH DAM: DISTRIBUTION AND RETICULATION (PHASE II)	NEW	500,000,000
ERGP29112037	SOFTWARE DEVELOPMENT AND INSTALLATION AT NDA OLD AND PERMENENT SITE (DIRECT LABOUR)	NEW	75,000,000
ERGP29112038	AUTOMATION OF FINANCE DIRECTORATE AT NDA PERMANENT SITE BY DIRECT LABOUR (PHASE I)	NEW	100,000,000
ERGP8111743	CONSTRUCTION AND EQUIPPING OF MOTOR TRANSPORT YARD (MT YARD) AT NDA PERMANENT SITE PHASE (ONGOING)	ONGOING	450,000,000
ERGP8111983	CONSTRUCTION OF MAMMY MARKETS (PHASE I)	NEW	250,000,000



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,399,467,532
21	PERSONNEL COST	2,901,035,933
2101	SALARY	1,322,971,181
210101	SALARIES AND WAGES	1,322,971,181
21010101	SALARY	1,322,971,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,578,064,752
210201	ALLOWANCES	1,412,693,354
21020101	NON REGULAR ALLOWANCES	1,412,693,354
210202	SOCIAL CONTRIBUTIONS	165,371,398
21020201	NHIS	66,148,559
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,222,839
22	OTHER RECURRENT COSTS	4,008,130,588
2202	OVERHEAD COST	4,008,130,588
220201	TRAVEL & TRANSPORT - GENERAL	2,956,106,616
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,381,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,779,084
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,821,432,764
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,513,518
220202	UTILITIES - GENERAL	238,495,760
22020201	ELECTRICITY CHARGES	204,040,572
22020202	TELEPHONE CHARGES	11,690,328
22020205	WATER RATES	12,586,076
22020206	SEWERAGE CHARGES	10,178,784
220203	MATERIALS & SUPPLIES - GENERAL	150,061,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,919,008
22020304	MAGAZINES & PERIODICALS	11,304,236
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,659,884
22020306	PRINTING OF SECURITY DOCUMENTS	27,760,428
22020307	DRUGS & MEDICAL SUPPLIES	15,295,732
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,007,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,114,263
220204	MAINTENANCE SERVICES - GENERAL	224,051,019
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,972,176
22020402	MAINTENANCE OF OFFICE FURNITURE	18,300,463
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,809,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,126,024
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,523,320
22020406	OTHER MAINTENANCE SERVICES	25,319,896
220205	TRAINING - GENERAL	78,131,934
22020501	LOCAL TRAINING	43,660,484
22020502	INTERNATIONAL TRAINING	34,471,450
220206	OTHER SERVICES - GENERAL	20,303,448
22020604	RESIDENTIAL RENT	20,303,448
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,182,164
22020708	BUDGET PREPARATION	8,182,164
220208	FUEL & LUBRICANTS - GENERAL	173,282,234



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		43,608,992
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		18,968,096
22020803	PLANT / GENERATOR FUEL COST		110,705,146
220209	FINANCIAL CHARGES - GENERAL		63,850,837
22020901	BANK CHARGES (OTHER THAN INTEREST)		9,516,684
22020902	INSURANCE PREMIUM		54,334,153
220210	MISCELLANEOUS		95,665,574
22021001	REFRESHMENT & MEALS		23,512,388
22021002	HONORARIUM & SITTING ALLOWANCE		16,215,655
22021003	PUBLICITY & ADVERTISEMENTS		14,345,827
22021004	MEDICAL EXPENSES		16,816,427
22021007	WELFARE PACKAGES		14,109,955
22021009	SPORTING ACTIVITIES		10,665,322
23	CAPITAL EXPENDITURE		8,490,301,011
2301	FIXED ASSETS PURCHASED		1,085,635,285
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,085,635,285
23010105	PURCHASE OF MOTOR VEHICLES		247,278,750
23010119	PURCHASE OF POWER GENERATING SET		19,160,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		550,000,040
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		32,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		24,091,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,127,500
23010128	PURCHASE OF SECURITY EQUIPMENT		75,817,995
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		133,160,000
2302	CONSTRUCTION / PROVISION		6,797,214,177
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,797,214,177
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,011,370,811
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,075,337,023
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		53,854,786
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,536,604,741
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		120,046,816
2303	REHABILITATION / REPAIRS		448,681,379
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		448,681,379
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		237,969,859
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		210,711,520
2305	OTHER CAPITAL PROJECTS		158,770,170
230501	ACQUISITION OF NON TANGIBLE ASSETS		158,770,170
23050101	RESEARCH AND DEVELOPMENT		158,770,170
	TOTAL PERSONNEL		2,901,035,933
	TOTAL OVERHEAD		4,008,130,588
	TOTAL RECURRENT		6,909,166,521
	TOTAL CAPITAL		8,490,301,011
	TOTAL ALLOCATION		15,399,467,532
0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10106954	Purchase of Standby Generator (100KVA) at NDC Liaison Office Ikoyi, Lagos (Direct Labour)	NEW	19,160,000
ERGP14106511	Purchase of Vehicles	ONGOING	247,278,750
ERGP14106740	Equipping and Upgrading of NDC Printing Press (Direct Labour)	ONGOING	133,160,000
ERGP14106850	Procurement and Installation of Security Equipment at NDC Permanent Site Piwoyi (Direct Labour)	ONGOING	75,817,995
ERGP14106922	Procurement of Instructional Aids (Direct Labour)	ONGOING	24,091,000
ERGP25106935	Procurement of Medical Equipment (Direct Labour)	ONGOING	32,000,000
ERGP27106393	Provision & Installation of Infrastructural Services at Permanent site (Phase 2) - Direct Labour	ONGOING	1,536,604,741
ERGP27106407	Construction of Admin Block at Permanent Site Piwoyi (Phase 1) - Direct Labour	ONGOING	3,011,370,811
ERGP27106417	Construction of a Block of 56 Nos, 3 Bedroom Flats (DS Quarters) at the Permanent site Piwoyi (Phase 2) - Direct Labour	ONGOING	1,776,850,322
ERGP27106523	Renovation and Furnishing of HQ Complex (Maintenance Office and Others)	ONGOING	89,711,520
ERGP27106837	Furnishing of Participants Quarters 2 at Piwoyi	ONGOING	550,000,040
ERGP27106841	Construction of Pavilion and Coffee Shop at the Permanent Site Piwoyi (Direct Labour)	ONGOING	120,046,816
ERGP27106847	Demolition and Construction of a Block of 12 Nos 2 Bedroom Flats at NDC Quarters, Kwara Drive, Gwarinpa (Direct Labour)	ONGOING	199,668,842
ERGP27106854	Renovation of 5 Nos Blocks of 8 x 2 Bedroom Flats at NDC Camp Ushafa (Direct Labour)	ONGOING	128,797,859
ERGP27106864	Renovation of 5 Nos Blocks of 3 Bedroom Flats at NDC Quarters, Akure Street, Gwarinpa (Direct Labour)	ONGOING	22,500,000
ERGP27106873	Complete Demolition and Construction of a Block of 6 x 2 Bedroom Flats at NDC Quarters, Jos Street, Gwarinpa (Direct Labour)	NEW	98,817,859
ERGP27106877	Payment of Consultancy Fees	ONGOING	103,044,260
ERGP27106899	Renovation and Furnishing of NDC Guest House/ Liasion Office in Ribadu - Lagos (Direct Labour)	NEW	121,000,000
ERGP27106944	Furnishing of 16 Nos DS Quarters at NDC Quarters Maitama (Direct Labour)	ONGOING	86,672,000
ERGP28106908	Provision of Water and Sewage Reticulation at PQs 1 & 2 in Piwoyi (Direct Labour)	ONGOING	53,854,786
ERGP29106928	Recurrent Annual Internet Charge (Direct Labour)	ONGOING	55,725,910
ERGP30106918	Subscription for Journals (Direct Labour)	ONGOING	4,127,500



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,560,402,764
21	PERSONNEL COST	1,737,626,864
2101	SALARY	1,534,157,212
210101	SALARIES AND WAGES	1,534,157,212
21010101	SALARY	1,534,157,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,469,652
210201	ALLOWANCES	11,700,000
21020101	NON REGULAR ALLOWANCES	11,700,000
210202	SOCIAL CONTRIBUTIONS	191,769,652
21020201	NHIS	76,707,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,061,791
22	OTHER RECURRENT COSTS	2,379,900,336
2202	OVERHEAD COST	2,376,724,950
220201	TRAVEL & TRANSPORT - GENERAL	2,192,385,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,179,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,186,205,976
220202	UTILITIES - GENERAL	14,443,337
22020201	ELECTRICITY CHARGES	11,134,044
22020202	TELEPHONE CHARGES	233,109
22020203	INTERNET ACCESS CHARGES	981,335
22020205	WATER RATES	1,186,921
22020206	SEWERAGE CHARGES	907,928
220203	MATERIALS & SUPPLIES - GENERAL	83,688,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,358,103
22020303	NEWSPAPERS	810,144
22020304	MAGAZINES & PERIODICALS	1,527,487
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,839,835
22020306	PRINTING OF SECURITY DOCUMENTS	2,735,964
22020307	DRUGS & MEDICAL SUPPLIES	4,486,809
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,755,423
22020309	UNIFORMS & OTHER CLOTHING	1,797,916
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,495,747
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	55,881,517
220204	MAINTENANCE SERVICES - GENERAL	21,625,325
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	597,456
22020402	MAINTENANCE OF OFFICE FURNITURE	597,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,736,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,819,756
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,137,269
22020406	OTHER MAINTENANCE SERVICES	3,737,169
220205	TRAINING - GENERAL	20,427,596
22020501	LOCAL TRAINING	17,518,956
22020502	INTERNATIONAL TRAINING	2,908,640
220206	OTHER SERVICES - GENERAL	2,383,034
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,383,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,189,387



0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,521,182
22020702	INFORMATION TECHNOLOGY CONSULTING		1,371,062
22020703	LEGAL SERVICES		1,297,143
220208	FUEL & LUBRICANTS - GENERAL		18,602,574
22020801	MOTOR VEHICLE FUEL COST		10,728,886
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,052,480
22020803	PLANT / GENERATOR FUEL COST		3,821,208
220209	FINANCIAL CHARGES - GENERAL		1,106,244
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,106,244
220210	MISCELLANEOUS		17,872,858
22021001	REFRESHMENT & MEALS		2,249,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,755,932
22021003	PUBLICITY & ADVERTISEMENTS		2,801,952
22021004	MEDICAL EXPENSES		2,291,762
22021006	POSTAGES & COURIER SERVICES		500,004
22021007	WELFARE PACKAGES		1,962,671
22021009	SPORTING ACTIVITIES		1,611,803
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		699,734
2204	GRANTS AND CONTRIBUTIONS		3,175,386
220401	LOCAL GRANTS AND CONTRIBUTIONS		1,883,624
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		975,810
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		907,814
220402	FOREIGN GRANTS AND CONTRIBUTIONS		1,291,762
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		1,291,762
23	CAPITAL EXPENDITURE		3,442,875,564
2302	CONSTRUCTION / PROVISION		1,411,112,564
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,411,112,564
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		315,848,564
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		280,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		282,470,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		532,794,000
2303	REHABILITATION / REPAIRS		2,031,763,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,031,763,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		2,031,763,000
	TOTAL PERSONNEL		1,737,626,864
	TOTAL OVERHEAD		2,379,900,336
	TOTAL RECURRENT		4,117,527,200
	TOTAL CAPITAL		3,442,875,564
	TOTAL ALLOCATION		7,560,402,764
0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26112114	Remodelling of Sport Center Facilities	NEW	532,794,000
ERGP27112110	Remodelling and Furnishing of Directing Staff Quarters (Major's and Captain's Quarters)	NEW	1,174,333,000
ERGP27112119	Construction and Furnishing of Office Accommodation for Directing Staff	NEW	315,848,564
ERGP27112127	Renovation of Junior Non Commission Officer's (JNCO) Quarters	NEW	329,229,000

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112132	Construction of State of the Art College Library and Hall of Fame	NEW	282,470,000
ERGP27112139	Construction and Furnishing of 40 x 1 Bedroom Flat and Supporting Infrastructure for Junior Course Students	NEW	280,000,000
ERGP27112142	Renovation of Senior Non Commission Officer's (SNCO) Quarters	NEW	350,868,000
ERGP27112163	Renovation and Furnishing of Senior Officer's Quarters	NEW	177,333,000



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,807,488,864
21	PERSONNEL COST	2,962,679,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,962,679,684
210201	ALLOWANCES	2,962,679,684
21020101	NON REGULAR ALLOWANCES	2,962,679,684
22	OTHER RECURRENT COSTS	558,852,887
2202	OVERHEAD COST	558,852,887
220201	TRAVEL & TRANSPORT - GENERAL	37,535,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,535,181
220202	UTILITIES - GENERAL	96,109,880
22020201	ELECTRICITY CHARGES	56,000,000
22020202	TELEPHONE CHARGES	3,882,720
22020203	INTERNET ACCESS CHARGES	10,746,360
22020205	WATER RATES	15,006,000
22020206	SEWERAGE CHARGES	10,474,800
220203	MATERIALS & SUPPLIES - GENERAL	39,604,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,998,200
22020303	NEWSPAPERS	3,120,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	5,640,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,646,000
220204	MAINTENANCE SERVICES - GENERAL	277,693,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,013,720
22020402	MAINTENANCE OF OFFICE FURNITURE	54,629,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	99,504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,490,008
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,056,000
220205	TRAINING - GENERAL	6,600,000
22020501	LOCAL TRAINING	6,600,000
220206	OTHER SERVICES - GENERAL	8,795,880
22020606	CLEANING & FUMIGATION SERVICES	8,795,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,787,980
22020701	FINANCIAL CONSULTING	16,893,990
22020702	INFORMATION TECHNOLOGY CONSULTING	16,893,990
220208	FUEL & LUBRICANTS - GENERAL	44,025,960
22020801	MOTOR VEHICLE FUEL COST	11,070,000
22020803	PLANT / GENERATOR FUEL COST	26,877,960
22020806	COOKING GAS/FUEL COST	6,078,000
220210	MISCELLANEOUS	14,700,228
22021003	PUBLICITY & ADVERTISEMENTS	2,703,960
22021004	MEDICAL EXPENSES	5,706,600
22021007	WELFARE PACKAGES	522,000
22021009	SPORTING ACTIVITIES	5,767,668
23	CAPITAL EXPENDITURE	2,285,956,293
2301	FIXED ASSETS PURCHASED	301,995,379



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		301,995,379
23010105	PURCHASE OF MOTOR VEHICLES		45,000,000
23010113	PURCHASE OF COMPUTERS		41,700,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,134,875
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		201,160,504
2302	CONSTRUCTION / PROVISION		947,069,381
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		947,069,381
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		590,372,376
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		152,674,352
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		204,022,653
2303	REHABILITATION / REPAIRS		1,036,891,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,036,891,533
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		200,499,700
23030103	REHABILITATION / REPAIRS - HOUSING		400,500,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		338,764,833
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		97,127,000
	TOTAL PERSONNEL		2,962,679,684
	TOTAL OVERHEAD		558,852,887
	TOTAL RECURRENT		3,521,532,571
	TOTAL CAPITAL		2,285,956,293
	TOTAL ALLOCATION		5,807,488,864
0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110893	RENOVATION/PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS THROUGH DIRECT LABOUR	NEW	201,160,504
ERGP1111077	CONSTRUCTION AND EQUIPING CERAMIC WORKSHOP THROUGH DIRECT LABOUR	ONGOING	100,000,000
ERGP12110955	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURES- ROADS/ DRAINAGES/WATER/ELECTRICITY THROUGH DIRECT LABOUR	ONGOING	104,022,653
ERGP16110976	RE-CONSTRUCTION & RENOVATION OF TRAINEES MESS THROUGH DIRECT LABOUR	ONGOING	131,464,633
ERGP16111006	PURCHASE OF 5 407 PEUGEOT CARS	ONGOING	45,000,000
ERGP22110996	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING THE TRAINEES AND INSTRUCTORS	ONGOING	14,134,875
ERGP25110935	EXPANSION OF MEDICAL CENTRE/ PROVISION OF HEALTH FACILITIES	ONGOING	152,674,352
ERGP27110910	RENOVATION AND ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	ONGOING	400,500,000
ERGP27110921	CONSTRUCTION AND FURNISHING OF ACCOMMODATION FOR OFFICERS AND OFFICERS ON TRAINING THROUGH DIRECT LABOUR	ONGOING	228,801,719
ERGP27110943	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 36 ROOMS ACCOMMODATION THROUGH DIRECT LABOUR	ONGOING	161,570,657
ERGP27110986	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDINGS THROUGH DIRECT LABOUR	ONGOING	97,127,000
ERGP27111034	RENOVATION OF SOLDIERS ACCOMMODATION (OLD BARRACKS) THROUGH DIRECT LABOUR	NEW	200,499,700
ERGP27111086	CONSTRUCTION AND RENOVATION OF TRAINEES ACCOMMODATION THROUGH DIRECT LABOUR- A Coy	ONGOING	100,000,000
ERGP27111090	CONSTRUCTION AND RENOVATION OF TRAINEES ACCOMMODATION THROUGH DIRECT LABOUR- B Coy	ONGOING	100,000,000
ERGP29111020	PURCHASE OF OFFICE EQUIPMENT	ONGOING	41,700,000
ERGP29111058	RENOVATION OF ICT CENTRE/TRAINING BATALION/NAFRICOWA SCHOOL THROUGH DIRECT LABOUR	ONGOING	207,300,200



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,940,805,396
21	PERSONNEL COST	1,068,923,882
2101	SALARY	722,464,628
210101	SALARIES AND WAGES	722,464,628
21010101	SALARY	722,464,628
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	346,459,254
210201	ALLOWANCES	256,151,176
21020101	NON REGULAR ALLOWANCES	256,151,176
210202	SOCIAL CONTRIBUTIONS	90,308,078
21020201	NHIS	36,123,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,184,847
22	OTHER RECURRENT COSTS	141,972,939
2202	OVERHEAD COST	141,972,939
220201	TRAVEL & TRANSPORT - GENERAL	8,880,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000
220202	UTILITIES - GENERAL	20,861,000
22020201	ELECTRICITY CHARGES	18,857,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	900,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000
22020205	WATER RATES	720,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	4,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	8,660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,960,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	360,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	14,401,939
22020601	SECURITY SERVICES	5,400,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	7,501,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,490,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	3,000,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	750,000
22020708	BUDGET PREPARATION	240,000
220208	FUEL & LUBRICANTS - GENERAL	25,240,000
22020801	MOTOR VEHICLE FUEL COST	3,640,000
22020803	PLANT / GENERATOR FUEL COST	21,600,000
220210	MISCELLANEOUS	35,540,000
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	12,000,000
22021010	DIRECT TEACHING & LABORATORY COST	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	960,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,040,000
23	CAPITAL EXPENDITURE	3,729,908,575
2301	FIXED ASSETS PURCHASED	2,363,058,575
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,363,058,575
23010105	PURCHASE OF MOTOR VEHICLES	98,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	269,500,000
23010119	PURCHASE OF POWER GENERATING SET	85,988,074
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	105,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	286,237,100
23010128	PURCHASE OF SECURITY EQUIPMENT	160,572,613
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,357,760,788
2302	CONSTRUCTION / PROVISION	1,025,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,025,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	375,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,000,000
2303	REHABILITATION / REPAIRS	195,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	195,000,000
2305	OTHER CAPITAL PROJECTS	146,850,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	146,850,000
23050101	RESEARCH AND DEVELOPMENT	146,850,000
	TOTAL PERSONNEL	1,068,923,882
	TOTAL OVERHEAD	141,972,939
	TOTAL RECURRENT	1,210,896,821
	TOTAL CAPITAL	3,729,908,575
	TOTAL ALLOCATION	4,940,805,396

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14111414	PROCUREMENT OF RAW MATERIALS, TOOLS AND TOOLINGS FOR EXISTING PRODUCTION LINES	ONGOING	894,011,124
ERGP14111424	INSTALLATION OF SUPPORT LINES	ONGOING	72,690,000
ERGP14111426	PROCUREMENT OF HEAVY DUTY FIRE FIGHTING VEHICLE	NEW	105,000,000
ERGP14111440	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AND GADGETS	NEW	160,572,613
ERGP14111446	DICON'S 2018 HUMAN CAPACITY BUILDING	NEW	286,237,100
ERGP14111461	PROCUREMENT OF UTILITY VEHICLES	NEW	98,000,000
ERGP14111466	PROVISION OF INFRASTRUCTURE FOR THE PRIMER CAP FACTORY	ONGOING	650,000,000
ERGP14111468	SUPPLY AND INSTALLATION OF 2 Nos POWER GENERATING SETS FOR THE R&DC AND TRAINING SCHOOL	NEW	85,988,074
ERGP23111450	EQUIPING OF TRAINING SCHOOL	ONGOING	391,059,664
ERGP23111454	FURNISHING OF TRAINING SCHOOL	NEW	184,500,000
ERGP27111430	RENOVATION OF 113 DILAPIDATED SENIOR AND JUNIOR STAFF QUARTERS	ONGOING	195,000,000
ERGP27111458	PROVISION OF OFFICE FURNITURE AND FITTINGS AT DICON HQ AND SHOWROOM	NEW	85,000,000
ERGP28111436	CONSTRUCTION OF STAFF QUARTERS	ONGOING	375,000,000
ERGP30111419	ESTABLISHMENT OF METALLURGICAL LABORATORY FOR R&DC	ONGOING	146,850,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,382,510,741
22	OTHER RECURRENT COSTS	218,360,967
2202	OVERHEAD COST	218,360,967
220201	TRAVEL & TRANSPORT - GENERAL	29,071,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,059,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,840,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,897,007
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,275,000
220202	UTILITIES - GENERAL	38,524,256
22020201	ELECTRICITY CHARGES	23,543,768
22020202	TELEPHONE CHARGES	9,929,698
22020205	WATER RATES	1,394,540
22020206	SEWERAGE CHARGES	3,656,250
220203	MATERIALS & SUPPLIES - GENERAL	41,847,929
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,928,711
22020304	MAGAZINES & PERIODICALS	2,023,461
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,121,979
22020307	DRUGS & MEDICAL SUPPLIES	2,823,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,650,000
220204	MAINTENANCE SERVICES - GENERAL	53,512,423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,216,002
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,344,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,091,521
22020406	OTHER MAINTENANCE SERVICES	10,660,500
220205	TRAINING - GENERAL	34,323,400
22020501	LOCAL TRAINING	13,323,400
22020502	INTERNATIONAL TRAINING	21,000,000
220206	OTHER SERVICES - GENERAL	1,900,050
22020603	OFFICE RENT	1,900,050
220208	FUEL & LUBRICANTS - GENERAL	12,878,900
22020801	MOTOR VEHICLE FUEL COST	12,878,900
220210	MISCELLANEOUS	6,302,480
22021001	REFRESHMENT & MEALS	1,920,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021004	MEDICAL EXPENSES	3,182,480
23	CAPITAL EXPENDITURE	2,164,149,774
2302	CONSTRUCTION / PROVISION	2,164,149,774
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,164,149,774
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	250,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	218,149,774
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	146,000,000

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	750,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	218,360,967
	TOTAL RECURRENT	218,360,967
	TOTAL CAPITAL	2,164,149,774
	TOTAL ALLOCATION	2,382,510,741

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14100791	CONSTRUCTION OF WORK PRODUCTION CENTRE.	ONGOING	146,000,000
ERGP14100798	CONSTRUCTION OF MINI SPORT COMPLEX WITH STANDARD SWIMMING POOL.	ONGOING	750,000,000
ERGP14100802	CONSTRUCTION OF 8 UNITS 3 BEDROOM SENIOR STAFF QTRS AT DIC	ONGOING	350,000,000
ERGP14100806	CONSTRUCTION OF 12 UNITS 2 BEDROOM SENIOR STAFF QTRS AT DIC	ONGOING	250,000,000
ERGP14100817	ESTABLISHMENT OF E-LIBRARY	ONGOING	218,149,774
ERGP14100818	CONSTRUCTION OF OFFICES FOR INSTRUCTORS AT DIC KARU	ONGOING	450,000,000



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,583,346,213
21	PERSONNEL COST	7,752,963,263
2101	SALARY	7,018,567,381
210101	SALARIES AND WAGES	7,018,567,381
21010101	SALARY	7,018,567,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	734,395,882
210201	ALLOWANCES	569,422,513
21020101	NON REGULAR ALLOWANCES	569,422,513
210202	SOCIAL CONTRIBUTIONS	164,973,369
21020201	NHIS	164,973,369
22	OTHER RECURRENT COSTS	5,308,036,761
2202	OVERHEAD COST	5,308,036,761
220201	TRAVEL & TRANSPORT - GENERAL	184,175,588
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,751,388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,980,192
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,889,736
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,554,272
220202	UTILITIES - GENERAL	279,561,809
22020201	ELECTRICITY CHARGES	256,435,398
22020202	TELEPHONE CHARGES	9,259,824
22020205	WATER RATES	7,106,915
22020206	SEWERAGE CHARGES	6,759,672
220203	MATERIALS & SUPPLIES - GENERAL	71,829,437
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,763
22020304	MAGAZINES & PERIODICALS	3,835,352
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,014,927
22020306	PRINTING OF SECURITY DOCUMENTS	17,825,162
22020307	DRUGS & MEDICAL SUPPLIES	20,653,233
220204	MAINTENANCE SERVICES - GENERAL	418,700,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,002,947
22020402	MAINTENANCE OF OFFICE FURNITURE	6,871,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,750,718
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,343,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,498,021
22020406	OTHER MAINTENANCE SERVICES	105,234,044
220205	TRAINING - GENERAL	94,125,625
22020501	LOCAL TRAINING	31,251,907
22020502	INTERNATIONAL TRAINING	62,873,718
220206	OTHER SERVICES - GENERAL	4,236,134,198
22020603	OFFICE RENT	8,439,944
22020604	RESIDENTIAL RENT	24,162,354
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,193,886,250
22020606	CLEANING & FUMIGATION SERVICES	9,645,650
220208	FUEL & LUBRICANTS - GENERAL	18,881,360
22020801	MOTOR VEHICLE FUEL COST	18,881,360
220210	MISCELLANEOUS	4,627,998



0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	LINE ITEM	AMOUNT	
22021003	PUBLICITY & ADVERTISEMENTS	4,627,998	
23	CAPITAL EXPENDITURE	10,522,346,189	
2301	FIXED ASSETS PURCHASED	5,859,151,335	
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,859,151,335	
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000	
23010108	PURCHASE OF BUSES	358,000,000	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	249,850,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	4,901,301,335	
2302	CONSTRUCTION / PROVISION	3,544,716,506	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,544,716,506	
23020114	CONSTRUCTION / PROVISION OF ROADS	326,370,049	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	3,218,346,457	
2303	REHABILITATION / REPAIRS	1,118,478,348	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,118,478,348	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,118,478,348	
	TOTAL PERSONNEL	7,752,963,263	
	TOTAL OVERHEAD	5,308,036,761	
	TOTAL RECURRENT	13,061,000,024	
	TOTAL CAPITAL	10,522,346,189	
	TOTAL ALLOCATION	23,583,346,213	
0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14112865	PURCHASE AND INSTALLATION OF DIGITAL FORENSIC LABORATORY	NEW	339,877,801
ERGP14112866	PURCHASE OF MOBILE PUSH TO TALK	NEW	293,482,171
ERGP14112867	PURCHASE OF OSINT SOFTWARE	NEW	1,623,625,000
ERGP14112868	PURCHASE INSTALLATION AND SETTING UP OF OF GEOSPATIAL LABORATORY EQUIPMENT	ONGOING	767,146,000
ERGP14112869	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	171,791,122
ERGP14112870	PURCHASE AND SUPPLY OF CUSTOMIZED EQUIPMENT FOR OPERATION SAFE CORRIDOR	NEW	124,814,241
ERGP14112873	PURCHASE, INSTALLATION AND COMMISSIONING OF COMMAND AND CONTROL CENTRE	NEW	1,580,565,000
ERGP14112874	ROAD SURFACING AT DIA JUNIOR STAFF QUARTERS	NEW	326,370,049
ERGP14112876	ESTABLISHMENT OF DIA UNIT IN MAIDUGURI	ONGOING	333,068,976
ERGP14112878	REHABILITATION OF 6 BLOCKS OF 16 X 2 BEDROOM AT ASOKORO	NEW	592,294,400
ERGP14112879	REHABILITATION OF 6 BLOCKS OF 6 X 2 BEDROOM AT KARU	ONGOING	526,183,948
ERGP14112883	PURCHASE OF VEHICLES	NEW	350,000,000
ERGP14112885	PURCHASE OF BUSES	NEW	358,000,000
ERGP14112887	PURCHASE OF A FIRE TRUCK	ONGOING	249,850,000
ERGP14112891	ESTABLISHMENT OF DEFENCE SECTION IN THE EMBASSY OF NIGERIA IN THE KINGDOM OF SAUDI ARABIA	NEW	2,885,277,481



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,661,754,540
21	PERSONNEL COST	7,155,495,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,155,495,902
210201	ALLOWANCES	7,155,495,902
21020102	FOREIGN SERVICE	7,155,495,902
22	OTHER RECURRENT COSTS	4,660,403,573
2202	OVERHEAD COST	4,646,415,078
220201	TRAVEL & TRANSPORT - GENERAL	81,523,037
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,868,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,654,131
220202	UTILITIES - GENERAL	566,381,817
22020201	ELECTRICITY CHARGES	291,805,590
22020202	TELEPHONE CHARGES	57,388,698
22020203	INTERNET ACCESS CHARGES	20,200,822
22020205	WATER RATES	118,651,134
22020206	SEWERAGE CHARGES	78,335,573
220203	MATERIALS & SUPPLIES - GENERAL	197,878,719
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,735,873
22020303	NEWSPAPERS	44,512,109
22020304	MAGAZINES & PERIODICALS	17,068,451
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,912,457
22020306	PRINTING OF SECURITY DOCUMENTS	21,520,762
22020307	DRUGS & MEDICAL SUPPLIES	30,129,067
220204	MAINTENANCE SERVICES - GENERAL	231,276,454
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	143,758,689
22020402	MAINTENANCE OF OFFICE FURNITURE	12,912,457
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,562,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,043,022
220205	TRAINING - GENERAL	27,419,029
22020501	LOCAL TRAINING	27,419,029
220206	OTHER SERVICES - GENERAL	2,429,034,880
22020601	SECURITY SERVICES	43,041,524
22020603	OFFICE RENT	29,989,600
22020604	RESIDENTIAL RENT	1,435,552,799
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	920,450,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,336,038
22020702	INFORMATION TECHNOLOGY CONSULTING	34,959,186
22020703	LEGAL SERVICES	376,852
220208	FUEL & LUBRICANTS - GENERAL	67,368,593
22020801	MOTOR VEHICLE FUEL COST	67,368,593
220209	FINANCIAL CHARGES - GENERAL	380,415,335
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,258,230
22020902	INSURANCE PREMIUM	370,157,105
220210	MISCELLANEOUS	629,781,176
22021001	REFRESHMENT & MEALS	21,520,762
22021002	HONORARIUM & SITTING ALLOWANCE	2,252,506



0116015017		DEFENCE MISSIONS	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		17,933,968
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		586,259,429
22021006	POSTAGES & COURIER SERVICES		1,814,511
2204	GRANTS AND CONTRIBUTIONS		13,988,495
220402	FOREIGN GRANTS AND CONTRIBUTIONS		13,988,495
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		13,988,495
23	CAPITAL EXPENDITURE		4,845,855,065
2301	FIXED ASSETS PURCHASED		3,505,589,109
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,505,589,109
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		2,776,735,220
23010105	PURCHASE OF MOTOR VEHICLES		211,741,680
23010132	PURCHASE OF DEFENCE EQUIPMENT		517,112,209
2303	REHABILITATION / REPAIRS		1,340,265,956
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,340,265,956
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		687,032,469
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		653,233,487
	TOTAL PERSONNEL		7,155,495,902
	TOTAL OVERHEAD		4,660,403,573
	TOTAL RECURRENT		11,815,899,475
	TOTAL CAPITAL		4,845,855,065
	TOTAL ALLOCATION		16,661,754,540
0116015017		DEFENCE MISSIONS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14112899	ACQUISITION OF 4 BEDROOM RESIDENTIAL ACCOMMODATION FOR DEFENCE MISSION BEIJING, CHINA	ONGOING	586,500,000
ERGP14112900	PURCHASE OF RESIDENTIAL ACCOMMODATIONS FOR DEFENCE MISSION NEW DELHI, INDIA	NEW	640,860,220
ERGP14112901	PURCHASE OF RESIDENTIAL ACCOMMODATIONS FOR DEFENCE MISSION ANKARA, TURKEY	NEW	825,625,000
ERGP14112902	PURCHASE OF RESIDENTIAL ACCOMMODATIONS FOR DEFENCE MISSION BERLIN, GERMANY	NEW	723,750,000
ERGP14112903	REHABILITATION AND FURNISHING OF RESIDENTIAL BUILDINGS IN THE DEFENCE MISSIONS	ONGOING	687,032,469
ERGP14112904	REHABILITATION AND FURNISHING OF OFFICE BUILDINGS IN THE DEFENCE MISSIONS	ONGOING	653,233,487
ERGP14112906	PURCHASE OF OFFICE EQUIPMENT FOR DEFENCE MISSIONS	NEW	517,112,209
ERGP14112907	PURCHASE OF MOTOR VEHICLES FOR DEFENCE MISSIONS	NEW	211,741,680



0116018001 DEFENCE SPACE ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,408,238,348
21	PERSONNEL COST	549,821,655
2101	SALARY	488,730,360
210101	SALARIES AND WAGES	488,730,360
21010101	SALARY	488,730,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,091,295
210202	SOCIAL CONTRIBUTIONS	61,091,295
21020201	NHIS	24,436,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,654,777
22	OTHER RECURRENT COSTS	180,360,000
2202	OVERHEAD COST	180,360,000
220201	TRAVEL & TRANSPORT - GENERAL	47,254,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,837,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,707,289
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,232,478
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,477,858
220202	UTILITIES - GENERAL	11,711,120
22020201	ELECTRICITY CHARGES	4,613,040
22020202	TELEPHONE CHARGES	1,621,800
22020203	INTERNET ACCESS CHARGES	1,616,320
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,836,120
22020205	WATER RATES	544,800
22020206	SEWERAGE CHARGES	308,000
22020207	LEASED COMMUNICATION LINES(S)	1,171,040
220203	MATERIALS & SUPPLIES - GENERAL	9,003,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,827,200
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,375,000
22020304	MAGAZINES & PERIODICALS	440,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,680
22020306	PRINTING OF SECURITY DOCUMENTS	360,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	580,690
220204	MAINTENANCE SERVICES - GENERAL	13,230,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,519,380
22020402	MAINTENANCE OF OFFICE FURNITURE	880,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	486,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,858,252
22020406	OTHER MAINTENANCE SERVICES	484,920
220205	TRAINING - GENERAL	40,301,696
22020501	LOCAL TRAINING	21,310,656
22020502	INTERNATIONAL TRAINING	18,991,040
220206	OTHER SERVICES - GENERAL	16,805,993
22020601	SECURITY SERVICES	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,805,993
22020606	CLEANING & FUMIGATION SERVICES	3,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,195,639



0116018001		DEFENCE SPACE ADMINISTARTION	
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,404
22020703	LEGAL SERVICES		3,519,862
22020704	ENGINEERING SERVICES		2,032,000
22020705	ARCHITECTURAL SERVICES		1,625,394
22020706	SURVEYING SERVICES		2,017,979
220208	FUEL & LUBRICANTS - GENERAL		10,618,960
22020801	MOTOR VEHICLE FUEL COST		6,434,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		610,560
22020803	PLANT / GENERATOR FUEL COST		3,574,000
220209	FINANCIAL CHARGES - GENERAL		5,727,598
22020902	INSURANCE PREMIUM		5,727,598
220210	MISCELLANEOUS		11,510,448
22021001	REFRESHMENT & MEALS		1,160,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,005,200
22021003	PUBLICITY & ADVERTISEMENTS		988,444
22021004	MEDICAL EXPENSES		3,346,800
22021007	WELFARE PACKAGES		4,092,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		368,004
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		550,000
23	CAPITAL EXPENDITURE		1,678,056,693
2301	FIXED ASSETS PURCHASED		146,755,271
230101	PURCHASE OF FIXED ASSETS - GENERAL		146,755,271
23010105	PURCHASE OF MOTOR VEHICLES		146,755,271
2302	CONSTRUCTION / PROVISION		1,531,301,422
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,531,301,422
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		290,926,275
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		1,240,375,147
	TOTAL PERSONNEL		549,821,655
	TOTAL OVERHEAD		180,360,000
	TOTAL RECURRENT		730,181,655
	TOTAL CAPITAL		1,678,056,693
	TOTAL ALLOCATION		2,408,238,348
0116018001		DEFENCE SPACE ADMINISTARTION	
CODE	PROJECT NAME	TYPE	AMOUNT
DSA1505106574	Construction of DSA office complex.	ONGOING	290,926,275
DSA1506106565	Construction of earth observation centre for AFN	ONGOING	250,000,000
DSA1506106601	Construction/ Equipping of Rocketry Laboratory	ONGOING	191,643,532
DSA1506106624	Equipping of Navigation, Positioning andTiming Centre	ONGOING	225,500,000
DSA1506106664	Construction and Provision of Ground Station for Monitoring Earth and Satellite Communication	ONGOING	200,000,000
DSA1507106646	Designing and Implementation of SATCOMS and Comms System	ONGOING	211,731,115
DSA1511106653	Provision of Operational, Utility and Staff Buses	NEW	146,755,271
DSA1704106636	Construction and Equipping of Cyber Security Laboratory	ONGOING	161,500,500



0116021001 MILITARY PENSION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		411,459,482
22	OTHER RECURRENT COSTS		96,459,482
2202	OVERHEAD COST		96,459,482
220201	TRAVEL & TRANSPORT - GENERAL		9,650,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,650,000
220202	UTILITIES - GENERAL		9,127,734
22020201	ELECTRICITY CHARGES		4,541,340
22020202	TELEPHONE CHARGES		1,800,000
22020205	WATER RATES		2,175,000
22020206	SEWERAGE CHARGES		611,394
220203	MATERIALS & SUPPLIES - GENERAL		5,068,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,469,504
22020302	BOOKS		679,960
22020303	NEWSPAPERS		382,500
22020304	MAGAZINES & PERIODICALS		536,640
220204	MAINTENANCE SERVICES - GENERAL		8,267,152
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,914,528
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,829,688
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,522,936
220205	TRAINING - GENERAL		21,359,920
22020501	LOCAL TRAINING		21,359,920
220206	OTHER SERVICES - GENERAL		17,371,400
22020603	OFFICE RENT		17,371,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		25,614,672
22020702	INFORMATION TECHNOLOGY CONSULTING		25,614,672
23	CAPITAL EXPENDITURE		315,000,000
2302	CONSTRUCTION / PROVISION		295,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		295,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		295,500,000
2303	REHABILITATION / REPAIRS		19,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		19,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		19,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		96,459,482
	TOTAL RECURRENT		96,459,482
	TOTAL CAPITAL		315,000,000
	TOTAL ALLOCATION		411,459,482
0116021001 MILITARY PENSION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7112282	Chairman Staff Car Peugeot 508	NEW	19,500,000



MINISTRY OF FOREIGN AFFAIRS

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	3,674,369,633	3,468,867,740	7,143,237,373	5,367,104,215	12,510,341,588
2	0119002001	TECHNICAL AIDS CORPS	3,449,527,439	316,288,103	3,765,815,542	143,359,400	3,909,174,942
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	52,940,500	52,940,500	294,699,385	347,639,885
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	412,488,841	156,252,174	568,741,015	558,952,619	1,127,693,634
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	136,347,729	145,991,854	282,339,583	82,499,349	364,838,932
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	228,417,109	155,106,458	383,523,567	100,000,000	483,523,567
7	0119009001	FOREIGN MISSION: ABIDJAN	195,746,329	152,089,310	347,835,639	25,000,000	372,835,639
8	0119009002	FOREIGN MISSION: ACCRA	228,346,353	139,330,539	367,676,892	25,540,000	393,216,892
9	0119009003	FOREIGN MISSION: ADDIS ABABA	305,042,155	163,648,776	468,690,931	0	468,690,931
10	0119009004	FOREIGN MISSION: ALGIERS	200,915,960	178,372,077	379,288,037	100,000,000	479,288,037
11	0119009005	FOREIGN MISSION: ANKARA	275,835,911	173,937,694	449,773,605	25,540,000	475,313,605
12	0119009006	FOREIGN MISSION: ATHENS	217,140,969	157,467,269	374,608,238	300,000,000	674,608,238
13	0119009007	FOREIGN MISSION: ATLANTA	280,224,494	154,379,793	434,604,287	0	434,604,287
14	0119009009	FOREIGN MISSION: BAMAKO	194,432,812	153,362,453	347,795,265	33,540,000	381,335,265
15	0119009010	FOREIGN MISSION: BANGKOK	299,378,650	144,760,743	444,139,393	0	444,139,393
16	0119009011	FOREIGN MISSION: BANGUI	147,756,199	142,662,753	290,418,952	0	290,418,952
17	0119009012	FOREIGN MISSION: BANJUL	191,343,551	140,766,879	332,110,430	22,540,000	354,650,430
18	0119009013	FOREIGN MISSION: BATA	179,546,966	139,987,347	319,534,313	180,000,000	499,534,313
19	0119009014	FOREIGN MISSION: BEIJING	419,031,396	161,605,993	580,637,389	130,000,000	710,637,389
20	0119009015	FOREIGN MISSION: BEIRUT	195,247,378	152,142,993	347,390,371	0	347,390,371
21	0119009016	FOREIGN MISSION: BERLIN	612,314,266	348,340,352	960,654,618	53,540,000	1,014,194,618
22	0119009017	FOREIGN MISSION: BERNE	334,633,174	159,095,757	493,728,931	0	493,728,931
23	0119009018	FOREIGN MISSION: BISSAU	159,850,055	161,202,160	321,052,215	37,250,000	358,302,215
24	0119009019	FOREIGN MISSION: BRASILIA	433,500,801	186,160,459	619,661,260	85,000,000	704,661,260
25	0119009020	FOREIGN MISSION: BRAZAVILLE	191,916,517	139,973,322	331,889,839	150,000,000	481,889,839
26	0119009021	FOREIGN MISSION: BRUSSELS	423,637,509	165,911,897	589,549,406	120,000,000	709,549,406
27	0119009022	FOREIGN MISSION: BUCHAREST	307,120,147	158,824,550	465,944,697	200,000,000	665,944,697
28	0119009023	FOREIGN MISSION: BUDAPEST	313,888,150	147,737,485	461,625,635	25,540,000	487,165,635
29	0119009024	FOREIGN MISSION: BUEA	202,972,971	141,223,337	344,196,308	0	344,196,308
30	0119009025	FOREIGN MISSION: BUENOS AIRES	330,033,700	182,941,703	512,975,403	35,000,000	547,975,403
31	0119009026	FOREIGN MISSION: BUJUMBURA	202,524,776	139,061,356	341,586,132	10,500,000	352,086,132
32	0119009027	FOREIGN MISSION: CAIRO	217,321,312	158,189,403	375,510,715	0	375,510,715
33	0119009028	FOREIGN MISSION: CANBERRA	269,784,001	166,071,689	435,855,690	25,540,000	461,395,690
34	0119009029	FOREIGN MISSION: CARACAS	258,684,764	141,767,304	400,452,068	0	400,452,068
35	0119009030	FOREIGN MISSION: CONAKRY	199,954,073	159,175,075	359,129,148	0	359,129,148
36	0119009031	FOREIGN MISSION: COTONOU	147,164,204	145,761,607	292,925,811	50,665,000	343,590,811
37	0119009032	FOREIGN MISSION: DAKAR	207,999,150	145,930,151	353,929,301	0	353,929,301



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009033	FOREIGN MISSION: DAMASCUS	201,393,841	130,107,839	331,501,680	0	331,501,680
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	258,189,213	143,100,392	401,289,605	50,000,000	451,289,605
40	0119009035	FOREIGN MISSION: DOUALA	168,314,875	139,647,626	307,962,501	0	307,962,501
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	204,366,012	166,524,773	370,890,785	0	370,890,785
42	0119009037	FOREIGN MISSION: DUBLIN	267,977,953	159,495,342	427,473,295	33,540,000	461,013,295
43	0119009038	FOREIGN MISSION: FREETOWN	222,182,633	140,600,999	362,783,632	25,540,000	388,323,632
44	0119009039	FOREIGN MISSION: GABORONE	231,098,313	140,169,026	371,267,339	24,150,000	395,417,339
45	0119009040	FOREIGN MISSION: GENEVA	507,908,269	243,798,512	751,706,781	20,000,000	771,706,781
46	0119009042	FOREIGN MISSION: HANOI	203,375,438	163,116,987	366,492,425	25,540,000	392,032,425
47	0119009043	FOREIGN MISSION: HARARE	228,561,838	159,584,982	388,146,820	25,540,000	413,686,820
48	0119009044	FOREIGN MISSION: HAVANA	211,982,117	139,144,734	351,126,851	70,000,000	421,126,851
49	0119009045	FOREIGN MISSION: HONGKONG	228,722,352	215,319,994	444,042,346	150,000,000	594,042,346
50	0119009046	FOREIGN MISSION: ISLAMABAD	173,010,458	137,047,745	310,058,203	0	310,058,203
51	0119009047	FOREIGN MISSION: JAKARTA	215,732,643	139,949,333	355,681,976	0	355,681,976
52	0119009048	FOREIGN MISSION: JEDDAH	260,208,687	159,905,640	420,114,327	0	420,114,327
53	0119009049	FOREIGN MISSION: JOHANNESBURG	220,809,162	154,648,651	375,457,813	0	375,457,813
54	0119009050	FOREIGN MISSION: KAMPALA	196,106,375	141,295,612	337,401,987	70,000,000	407,401,987
55	0119009051	FOREIGN MISSION: KHARTOUM	198,126,468	154,302,701	352,429,169	0	352,429,169
56	0119009052	FOREIGN MISSION: KIEV	395,604,687	205,077,274	600,681,961	0	600,681,961
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	218,124,525	166,311,244	384,435,769	25,000,000	409,435,769
58	0119009054	FOREIGN MISSION: KINGSTON	191,650,750	142,137,228	333,787,978	34,750,000	368,537,978
59	0119009055	FOREIGN MISSION: KINSHASA	184,622,261	129,097,664	313,719,925	150,000,000	463,719,925
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	208,353,545	156,492,695	364,846,240	0	364,846,240
61	0119009057	FOREIGN MISSION: KUWAIT	162,530,055	130,762,891	293,292,946	0	293,292,946
62	0119009058	FOREIGN MISSION: LIBREVILLE	176,632,144	138,760,843	315,392,987	185,042,441	500,435,428
63	0119009059	FOREIGN MISSION: LISBON	199,121,761	162,331,501	361,453,262	0	361,453,262
64	0119009060	FOREIGN MISSION: LOME	180,898,845	140,807,445	321,706,290	50,540,000	372,246,290
65	0119009061	FOREIGN MISSION: LONDON	948,609,480	493,684,943	1,442,294,423	0	1,442,294,423
66	0119009062	FOREIGN MISSION: LUANDA	192,102,852	138,676,024	330,778,876	0	330,778,876
67	0119009063	FOREIGN MISSION: LUSAKA	160,847,220	139,996,377	300,843,597	50,000,000	350,843,597
68	0119009064	FOREIGN MISSION: MADRID	541,656,630	143,920,084	685,576,714	0	685,576,714
69	0119009065	FOREIGN MISSION: MALABO	194,456,577	140,759,971	335,216,548	80,000,000	415,216,548
70	0119009066	FOREIGN MISSION: MANILLA	162,413,895	139,091,319	301,505,214	0	301,505,214
71	0119009067	FOREIGN MISSION: MAPUTO	203,091,456	139,270,164	342,361,620	25,540,000	367,901,620
72	0119009068	FOREIGN MISSION: MEXICO CITY	189,142,746	158,215,066	347,357,812	25,540,000	372,897,812
73	0119009069	FOREIGN MISSION: MONROVIA	197,588,287	145,796,340	343,384,627	0	343,384,627
74	0119009070	FOREIGN MISSION: MOSCOW	392,831,994	161,185,136	554,017,130	34,000,000	588,017,130
75	0119009071	FOREIGN MISSION: NAIROBI	270,823,586	150,672,346	421,495,932	0	421,495,932
76	0119009072	FOREIGN MISSION: N'DJAMENA	265,985,723	141,000,065	406,985,788	100,000,000	506,985,788
77	0119009074	FOREIGN MISSION: NEW DELHI	249,071,100	150,292,820	399,363,920	0	399,363,920
78	0119009075	FOREIGN MISSION: NEW YORK (CG)	722,973,776	261,691,810	984,665,586	0	984,665,586



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
79	0119009076	FOREIGN MISSION: NEW YORK (PM)	1,263,633,572	648,018,951	1,911,652,523	0	1,911,652,523
80	0119009077	FOREIGN MISSION: NIAMEY	200,198,202	140,398,075	340,596,277	0	340,596,277
81	0119009078	FOREIGN MISSION: NNJC - NIAMEY	148,487,260	174,531,461	323,018,721	20,000,000	343,018,721
82	0119009080	FOREIGN MISSION: OTTAWA	498,639,635	384,627,420	883,267,055	0	883,267,055
83	0119009081	FOREIGN MISSION: OUAGADOUGOU	199,155,935	138,707,398	337,863,333	0	337,863,333
84	0119009082	FOREIGN MISSION: PARIS	464,928,576	236,157,651	701,086,227	0	701,086,227
85	0119009083	FOREIGN MISSION: PORT OF SPAIN	186,439,357	154,699,735	341,139,092	33,540,000	374,679,092
86	0119009084	FOREIGN MISSION: PRETORIA	220,582,862	183,673,541	404,256,403	0	404,256,403
87	0119009085	FOREIGN MISSION: PYONG YANG	186,140,762	159,845,135	345,985,897	0	345,985,897
88	0119009086	FOREIGN MISSION: RABAT	225,760,228	174,319,853	400,080,081	20,000,000	420,080,081
89	0119009087	FOREIGN MISSION: RIYADH	269,262,234	157,208,035	426,470,269	0	426,470,269
90	0119009088	FOREIGN MISSION: ROME	432,729,834	168,811,858	601,541,692	0	601,541,692
91	0119009091	FOREIGN MISSION: SAO TOME	207,914,790	197,654,712	405,569,502	200,000,000	605,569,502
92	0119009092	FOREIGN MISSION: SEOUL	319,395,902	154,035,944	473,431,846	20,000,000	493,431,846
93	0119009093	FOREIGN MISSION: SHANGHAI	301,644,778	154,344,389	455,989,167	0	455,989,167
94	0119009094	FOREIGN MISSION: SINGAPORE	381,267,159	206,726,530	587,993,689	25,540,000	613,533,689
95	0119009095	FOREIGN MISSION: STOCKHOLM	291,672,025	155,043,618	446,715,643	0	446,715,643
96	0119009096	FOREIGN MISSION: TEHRAN	225,428,124	182,149,151	407,577,275	67,915,000	475,492,275
97	0119009097	FOREIGN MISSION: TEL AVIV	293,403,034	158,592,155	451,995,189	32,250,000	484,245,189
98	0119009099	FOREIGN MISSION: THE HAGUE	381,007,515	251,548,381	632,555,896	0	632,555,896
99	0119009100	FOREIGN MISSION: TOKYO	421,347,614	243,809,421	665,157,035	0	665,157,035
100	0119009101	FOREIGN MISSION: TRIPOLI	188,250,634	178,534,804	366,785,438	0	366,785,438
101	0119009102	FOREIGN MISSION: TUNIS	252,750,028	189,370,659	442,120,687	0	442,120,687
102	0119009103	FOREIGN MISSION: VIENNA	437,997,190	160,278,415	598,275,605	0	598,275,605
103	0119009104	FOREIGN MISSION: WARSAW	251,947,912	139,246,998	391,194,910	42,900,000	434,094,910
104	0119009105	FOREIGN MISSION: WASHINGTON	812,145,378	246,092,869	1,058,238,247	63,140,000	1,121,378,247
105	0119009106	FOREIGN MISSION: WINDHOEK	237,644,838	141,998,479	379,643,317	75,000,000	454,643,317
106	0119009107	FOREIGN MISSION: YAOUNDE	215,366,393	138,717,956	354,084,349	25,000,000	379,084,349
107	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	215,730,748	150,528,262	366,259,010	220,000,000	586,259,010
108	0119009110	FOREIGN MISSIONS, ABU DHAB	282,085,244	160,907,955	442,993,199	150,450,000	593,443,199
109	0119009111	FOREIGN MISSION LILONGWE, MALAWI	207,899,212	132,048,891	339,948,103	0	339,948,103
110	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	297,120,740	221,957,297	519,078,037	0	519,078,037
111	0119009116	FOREIGN MISSION VATICAN	232,017,857	139,208,196	371,226,053	22,235,032	393,461,085
112	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	280,017,436	244,322,827	524,340,263	165,000,000	689,340,263
113	0119009120	FOREIGN MISSION DOHA, QATAR	209,914,442	139,229,088	349,143,530	0	349,143,530
114	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	155,820,338	132,321,470	288,141,808	0	288,141,808
115	0119009123	FOREIGN MISSION AMMAN, JORDAN	318,378,993	155,484,567	473,863,560	0	473,863,560
116	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	248,809,825	181,348,533	430,158,358	175,540,000	605,698,358
			38,814,576,592	23,277,621,873	62,092,198,465	10,795,042,441	72,887,240,906



0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,510,341,588
21	PERSONNEL COST	3,674,369,633
2101	SALARY	3,268,651,661
210101	SALARIES AND WAGES	3,268,651,661
21010101	SALARY	3,268,651,661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	405,717,972
210202	SOCIAL CONTRIBUTIONS	405,717,972
21020201	NHIS	162,287,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	243,430,783
22	OTHER RECURRENT COSTS	3,468,867,740
2202	OVERHEAD COST	3,468,867,740
220201	TRAVEL & TRANSPORT - GENERAL	1,470,757,995
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,603,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,551,280
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	108,730,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,206,872,225
220202	UTILITIES - GENERAL	128,442,685
22020201	ELECTRICITY CHARGES	96,650,685
22020203	INTERNET ACCESS CHARGES	6,772,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,376,000
22020205	WATER RATES	8,772,000
22020206	SEWERAGE CHARGES	8,872,000
220203	MATERIALS & SUPPLIES - GENERAL	982,625,210
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,788,670
22020302	BOOKS	15,936,800
22020304	MAGAZINES & PERIODICALS	7,128,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,493,600
22020306	PRINTING OF SECURITY DOCUMENTS	37,244,800
22020307	DRUGS & MEDICAL SUPPLIES	30,569,340
22020309	UNIFORMS & OTHER CLOTHING	762,464,000
220204	MAINTENANCE SERVICES - GENERAL	105,197,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,750,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,094,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,402,560
22020406	OTHER MAINTENANCE SERVICES	19,949,250
220205	TRAINING - GENERAL	282,197,950
22020501	LOCAL TRAINING	135,253,600
22020502	INTERNATIONAL TRAINING	146,944,350
220206	OTHER SERVICES - GENERAL	108,314,340
22020601	SECURITY SERVICES	30,569,340
22020603	OFFICE RENT	10,495,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	19,250,000
22020606	CLEANING & FUMIGATION SERVICES	48,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,582,400
22020701	FINANCIAL CONSULTING	8,702,400
22020702	INFORMATION TECHNOLOGY CONSULTING	5,376,000

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	10,504,000
220208	FUEL & LUBRICANTS - GENERAL	70,955,670
22020801	MOTOR VEHICLE FUEL COST	28,446,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,749,170
22020803	PLANT / GENERATOR FUEL COST	33,760,000
220210	MISCELLANEOUS	295,793,860
22021001	REFRESHMENT & MEALS	30,185,000
22021003	PUBLICITY & ADVERTISEMENTS	19,008,000
22021004	MEDICAL EXPENSES	42,780,000
22021006	POSTAGES & COURIER SERVICES	15,625,000
22021007	WELFARE PACKAGES	113,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,795,000
22021009	SPORTING ACTIVITIES	5,995,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	52,905,860
23	CAPITAL EXPENDITURE	5,367,104,215
2301	FIXED ASSETS PURCHASED	189,289,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,289,999
23010105	PURCHASE OF MOTOR VEHICLES	146,999,999
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,290,000
2303	REHABILITATION / REPAIRS	410,121,700
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	410,121,700
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	98,527,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	311,594,700
2305	OTHER CAPITAL PROJECTS	4,767,692,516
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,767,692,516
23050101	RESEARCH AND DEVELOPMENT	4,451,834,591
23050102	COMPUTER SOFTWARE ACQUISITION	65,857,925
23050103	MONITORING AND EVALUATION	250,000,000
	TOTAL PERSONNEL	3,674,369,633
	TOTAL OVERHEAD	3,468,867,740
	TOTAL RECURRENT	7,143,237,373
	TOTAL CAPITAL	5,367,104,215
	TOTAL ALLOCATION	12,510,341,588

0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112825	RENOVATION OF HEADQUARTERS BUILDING COMPLEX INCLUDING INSURANCE	ONGOING	311,594,700
ERGP27112827	RENOVATION OF MINISTRY'S STAFF CLINIC	NEW	98,527,000
ERGP27112937	PURCHASE OF OFFICE EQUIPMENTS	NEW	42,290,000
ERGP30112821	POSTING AND RETURN ENTITLEMENTS OF AMBASSADORS AND OFFICERS	NEW	2,499,042,405
ERGP30112830	PROVISION OF CONSULAR ASSISTANCE TO MISSION	NEW	305,000,000
ERGP30112881	73RD REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	297,637,086
ERGP30112884	REACTIVATION AND UPGRADE OF KEY SOFTWARE AND HARDWARE COMPONENTS OF THE GLOBAL COMMUNICATION NETWORK ((GCN)	ONGOING	232,748,387
ERGP30112886	NIGERIA'S ECONOMIC DIPLOMACY INITIATIVE	NEW	205,000,000
ERGP30112889	AFRICAN UNION SUMMIT	NEW	90,470,000
ERGP30112934	MONITORING AND EVALUATION OF NIGERIAN DIPLOMATIC MISSIONS	NEW	250,000,000

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112935	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE(IPSAS COMPLIANCE)	ONGOING	28,057,925
ERGP30112936	PURCHASE OF LANGUAGE INTERPRETATION EQUIPMENT (MAJOR UNITED NATIONS (UN) LANGUAGES)	NEW	37,800,000
ERGP3112938	PURCHASE 2 Nos. PROJECT VEHICLES AND 3 Nos. UTILITY VEHICLES	NEW	146,999,999
ERGP9112939	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	NEW	821,936,713



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,909,174,942
21	PERSONNEL COST	3,449,527,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,449,527,439
210201	ALLOWANCES	3,449,527,439
21020101	NON REGULAR ALLOWANCES	3,449,527,439
22	OTHER RECURRENT COSTS	316,288,103
2202	OVERHEAD COST	316,288,103
220201	TRAVEL & TRANSPORT - GENERAL	165,325,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,325,643
220202	UTILITIES - GENERAL	44,959,657
22020201	ELECTRICITY CHARGES	12,160,250
22020202	TELEPHONE CHARGES	15,272,228
22020203	INTERNET ACCESS CHARGES	9,792,125
22020205	WATER RATES	1,801,519
22020206	SEWERAGE CHARGES	1,816,047
22020207	LEASED COMMUNICATION LINES(S)	4,117,488
220203	MATERIALS & SUPPLIES - GENERAL	23,685,320
22020302	BOOKS	3,356,055
22020304	MAGAZINES & PERIODICALS	3,399,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,341,745
22020306	PRINTING OF SECURITY DOCUMENTS	7,322,301
22020307	DRUGS & MEDICAL SUPPLIES	265,579
220204	MAINTENANCE SERVICES - GENERAL	55,713,703
22020402	MAINTENANCE OF OFFICE FURNITURE	5,084,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,645,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,412,586
220206	OTHER SERVICES - GENERAL	7,845,323
22020601	SECURITY SERVICES	7,845,323
220208	FUEL & LUBRICANTS - GENERAL	5,653,862
22020801	MOTOR VEHICLE FUEL COST	5,653,862
220210	MISCELLANEOUS	13,104,595
22021001	REFRESHMENT & MEALS	4,823,421
22021003	PUBLICITY & ADVERTISEMENTS	1,961,331
22021006	POSTAGES & COURIER SERVICES	6,319,843
23	CAPITAL EXPENDITURE	143,359,400
2305	OTHER CAPITAL PROJECTS	143,359,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,359,400
23050103	MONITORING AND EVALUATION	143,359,400
	TOTAL PERSONNEL	3,449,527,439
	TOTAL OVERHEAD	316,288,103
	TOTAL RECURRENT	3,765,815,542
	TOTAL CAPITAL	143,359,400
	TOTAL ALLOCATION	3,909,174,942

**0119002001 TECHNICAL AIDS CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8103238	Monitoring, Evaluation and Documentation of Volunteer Activities	NEW	143,359,400



0119003001 FOREIGN SERVICE ACADEMY (FSA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,639,885
22	OTHER RECURRENT COSTS	52,940,500
2202	OVERHEAD COST	52,940,500
220201	TRAVEL & TRANSPORT - GENERAL	4,976,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,976,000
220202	UTILITIES - GENERAL	3,840,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	4,310,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020307	DRUGS & MEDICAL SUPPLIES	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	360,000
220204	MAINTENANCE SERVICES - GENERAL	6,088,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,388,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	17,120,000
22020501	LOCAL TRAINING	17,120,000
220206	OTHER SERVICES - GENERAL	6,480,000
22020601	SECURITY SERVICES	4,680,000
22020606	CLEANING & FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	8,866,500
22020801	MOTOR VEHICLE FUEL COST	4,266,500
22020803	PLANT / GENERATOR FUEL COST	4,600,000
220210	MISCELLANEOUS	1,260,000
22021001	REFRESHMENT & MEALS	1,260,000
23	CAPITAL EXPENDITURE	294,699,385
2302	CONSTRUCTION / PROVISION	14,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,250,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,250,000
2303	REHABILITATION / REPAIRS	272,299,385
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	272,299,385
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	258,949,385
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,350,000
2305	OTHER CAPITAL PROJECTS	8,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,150,000
23050101	RESEARCH AND DEVELOPMENT	8,150,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	52,940,500
	TOTAL RECURRENT	52,940,500
	TOTAL CAPITAL	294,699,385
	TOTAL ALLOCATION	347,639,885

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113932	INTERIOR AND EXTERIOR PAINTING OF OFFICE BUILDING	NEW	11,500,000
ERGP27113934	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	NEW	258,949,385
ERGP27113935	INSTALLATION OF STANDARD SIGN POST	NEW	1,850,000
ERGP28113931	DRILLING OF 15 NUMBERS BOREHOLES	NEW	14,250,000
ERGP30113936	PURCHASE OF BOOKS	NEW	8,150,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,127,693,634
21	PERSONNEL COST	412,488,841
2101	SALARY	367,887,161
210101	SALARIES AND WAGES	367,887,161
21010101	SALARY	367,887,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,601,680
210202	SOCIAL CONTRIBUTIONS	44,601,680
21020201	NHIS	17,840,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,761,008
22	OTHER RECURRENT COSTS	156,252,174
2202	OVERHEAD COST	156,252,174
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
220202	UTILITIES - GENERAL	19,081,650
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	1,540,000
22020203	INTERNET ACCESS CHARGES	3,641,650
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000
22020205	WATER RATES	5,200,000
22020206	SEWERAGE CHARGES	4,250,000
220203	MATERIALS & SUPPLIES - GENERAL	9,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
220204	MAINTENANCE SERVICES - GENERAL	16,138,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,200
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,688,667
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	2,400,000
220205	TRAINING - GENERAL	31,160,652
22020501	LOCAL TRAINING	31,160,652
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY SERVICES	7,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,900,000
22020801	MOTOR VEHICLE FUEL COST	5,900,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	32,621,005



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		2,240,000
22021003	PUBLICITY & ADVERTISEMENTS		6,300,000
22021006	POSTAGES & COURIER SERVICES		900,000
22021007	WELFARE PACKAGES		20,000,000
22021009	SPORTING ACTIVITIES		1,360,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,821,005
23	CAPITAL EXPENDITURE		558,952,619
2301	FIXED ASSETS PURCHASED		33,849,711
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,849,711
23010105	PURCHASE OF MOTOR VEHICLES		25,642,351
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,207,360
2303	REHABILITATION / REPAIRS		13,747,649
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,747,649
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,747,649
2305	OTHER CAPITAL PROJECTS		511,355,259
230501	ACQUISITION OF NON TANGIBLE ASSETS		511,355,259
23050101	RESEARCH AND DEVELOPMENT		502,573,511
23050102	COMPUTER SOFTWARE ACQUISITION		8,781,748
	TOTAL PERSONNEL		412,488,841
	TOTAL OVERHEAD		156,252,174
	TOTAL RECURRENT		568,741,015
	TOTAL CAPITAL		558,952,619
	TOTAL ALLOCATION		1,127,693,634
0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108048	PURCHASE OF OFFICE EQUIPMENT	NEW	8,207,360
ERGP27108059	REPAIRS AND REHABILITATION OF OFFICE BUILDING	NEW	13,747,649
ERGP29108119	RESTRUCTURING/RECONFIGURING OF LOCAL AREA NETWORK IN IPCR	NEW	5,415,218
ERGP29108152	ACQUISITION AND INSTALLATION OF POWE BACKUP INVERTERS	NEW	3,366,530
ERGP30108020	PURCHASE OF MOTOR VEHICLE	NEW	25,642,351
ERGP30108076	EARLY WARNING AND EARLY RESPONSE SYSTEM	NEW	32,722,998
ERGP30108090	STRATEGIC CONFLICT ASSESSEMENT IN NIGERIA	NEW	15,741,800
ERGP30108096	PEACE EDUCATION,CAMPAIGN,SENSITIZATION/MOBILIZATION AND MOBILIZATION	NEW	125,627,100
ERGP30108102	CONFLICT MANAGEMENT AND TERRORISM BASELINE	NEW	22,900,400
ERGP30108109	DEMOCRACY AND DEVELOPMENT FOR PEACE	NEW	62,059,603
ERGP30108126	SMALL ARMS AND LIGHT WEAPONS AND HUMAN SECURITY RESEARCH	NEW	12,772,290
ERGP30108130	NATIONAL PEACE ACADEMY	NEW	17,757,000
ERGP30108138	INFRASTRUCTURE FOR PEACE (I4P) GRASSROOTS PLATFORMS/CAPACITIES IN NIGERIA	NEW	205,000,000
ERGP30108160	UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	7,992,320



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,838,932
21	PERSONNEL COST	136,347,729
2101	SALARY	121,197,981
210101	SALARIES AND WAGES	121,197,981
21010101	SALARY	121,197,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,149,748
210202	SOCIAL CONTRIBUTIONS	15,149,748
21020201	NHIS	6,059,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,089,849
22	OTHER RECURRENT COSTS	145,991,854
2202	OVERHEAD COST	145,991,854
220201	TRAVEL & TRANSPORT - GENERAL	55,960,865
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,258,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,701,955
220202	UTILITIES - GENERAL	14,770,000
22020201	ELECTRICITY CHARGES	3,900,000
22020202	TELEPHONE CHARGES	1,460,000
22020203	INTERNET ACCESS CHARGES	7,200,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	1,850,000
220203	MATERIALS & SUPPLIES - GENERAL	22,998,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,890,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	1,077,000
22020304	MAGAZINES & PERIODICALS	1,052,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,310,000
22020309	UNIFORMS & OTHER CLOTHING	1,369,000
220204	MAINTENANCE SERVICES - GENERAL	17,703,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,160
22020402	MAINTENANCE OF OFFICE FURNITURE	1,743,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,860,000
22020406	OTHER MAINTENANCE SERVICES	4,600,000
220205	TRAINING - GENERAL	16,900,000
22020501	LOCAL TRAINING	16,900,000
220206	OTHER SERVICES - GENERAL	7,088,058
22020601	SECURITY SERVICES	1,680,000
22020606	CLEANING & FUMIGATION SERVICES	5,408,058
220208	FUEL & LUBRICANTS - GENERAL	10,271,771
22020801	MOTOR VEHICLE FUEL COST	7,891,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
23	CAPITAL EXPENDITURE	82,499,349
2305	OTHER CAPITAL PROJECTS	82,499,349
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,499,349
23050101	RESEARCH AND DEVELOPMENT	76,300,349

**0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	6,199,000
	TOTAL PERSONNEL	136,347,729
	TOTAL OVERHEAD	145,991,854
	TOTAL RECURRENT	282,339,583
	TOTAL CAPITAL	82,499,349
	TOTAL ALLOCATION	364,838,932

0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29112898	PROCUREMENT OF COMPUTER SYSTEMS, SERVERS, SOFTWARE AND OTHER ICT EQUIPMENT	NEW	6,199,000
ERGP30112882	ANNUAL MANAGEMENT RETREAT	NEW	13,192,400
ERGP30112890	DEVELOPING A COMPREHENSIVE APPROACH TO THE ANALYSIS OF FARMER'S DECISION-MAKING: IMPLICATION FOR ADAPTING POLICY AND BEST PRACTICES IN THE ECOWAS REGION	NEW	11,108,676
ERGP30112892	REGIONAL ROUNDABLE-TABLE ON EARLY WARNING SYSTEM OF VULNERABLE COMMUNITIES AND PROMOTE DISASTER RISK REDUCTION IN THE LAKE CHAD BASIN	NEW	17,150,152
ERGP30112893	ASSESSMENT OF SPONSORED PROJECT/PROGRAMME OUTCOMES AND SITES	NEW	11,577,250
ERGP30112894	MANDATORY HUMAN CAPITAL DEVELOPMENT PROGRAMME ON FOREIGN SERVICE ETHICS	NEW	6,132,800
ERGP30112895	THE EFFECTIVE MANAGEMENT AND UTILIZATION OF DATABASE OF NIGERIA'S PROFESSIONALS IN THE DIASPORA	NEW	11,350,671
ERGP30112896	TRAINING PROGRAMME ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) FOR STAFF OF FINANCE & ACCOUNTS DEPARTMENT AS WELL AS AUDIT UNIT	NEW	5,788,400



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,523,567
21	PERSONNEL COST	228,417,109
2101	SALARY	204,267,844
210101	SALARIES AND WAGES	204,267,844
21010101	SALARY	204,267,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,149,265
210202	SOCIAL CONTRIBUTIONS	24,149,265
21020201	NHIS	9,659,706
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,489,559
22	OTHER RECURRENT COSTS	155,106,458
2202	OVERHEAD COST	155,106,458
220201	TRAVEL & TRANSPORT - GENERAL	18,668,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,272,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,396,155
220202	UTILITIES - GENERAL	9,265,312
22020201	ELECTRICITY CHARGES	3,324,190
22020202	TELEPHONE CHARGES	2,394,513
22020203	INTERNET ACCESS CHARGES	1,619,352
22020205	WATER RATES	967,257
22020206	SEWERAGE CHARGES	960,000
220203	MATERIALS & SUPPLIES - GENERAL	11,054,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,929,871
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	2,366,003
22020304	MAGAZINES & PERIODICALS	1,253,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	855,000
220204	MAINTENANCE SERVICES - GENERAL	11,683,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,028
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	894,513
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	31,505,704
22020601	SECURITY SERVICES	25,505,704
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,468,704
22020701	FINANCIAL CONSULTING	2,859,352
22020702	INFORMATION TECHNOLOGY CONSULTING	859,352
22020703	LEGAL SERVICES	500,000



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		1,250,000
220208	FUEL & LUBRICANTS - GENERAL		7,577,406
22020801	MOTOR VEHICLE FUEL COST		3,348,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		699,600
22020803	PLANT / GENERATOR FUEL COST		3,204,806
22020806	COOKING GAS/FUEL COST		325,000
220209	FINANCIAL CHARGES - GENERAL		20,324,960
22020901	BANK CHARGES (OTHER THAN INTEREST)		800,000
22020902	INSURANCE PREMIUM		19,524,960
220210	MISCELLANEOUS		36,557,936
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		17,728,146
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,550,000
22021006	POSTAGES & COURIER SERVICES		326,676
22021007	WELFARE PACKAGES		9,153,114
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,300,000
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010108	PURCHASE OF BUSES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,500,000
23010113	PURCHASE OF COMPUTERS		6,400,000
23010114	PURCHASE OF COMPUTER PRINTERS		3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,000,000
23010118	PURCHASE OF SCANNERS		500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,600,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2305	OTHER CAPITAL PROJECTS		25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
	TOTAL PERSONNEL		228,417,109
	TOTAL OVERHEAD		155,106,458
	TOTAL RECURRENT		383,523,567
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		483,523,567
0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16111689	PURCHASE OF BUSES	NEW	15,000,000
ERGP16111696	PURCHASE OF OFFICEFURNITURE AND FITTINGS	NEW	8,500,000

**0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16111699	PURCHASE OF COMPUTERS	NEW	6,400,000
ERGP16111705	PURCHASE OF COMPUTER PRINTERS	NEW	3,000,000
ERGP16111710	PURCHASE OF PHOTOCOPYING MACHINES	NEW	5,000,000
ERGP16111714	PURCHASE OF SCANNERS	NEW	500,000
ERGP16111739	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	15,000,000
ERGP16111752	RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP16111771	COMPUTER SOFTWARE ACQUISITION	NEW	5,000,000
ERGP23111724	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	15,000,000
ERGP23111731	PURCHASE OF INDUSTRIAL/PRINTING EQUIPMENT	NEW	6,600,000



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,835,639
21	PERSONNEL COST	195,746,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,746,329
210201	ALLOWANCES	195,746,329
21020102	FOREIGN SERVICE	195,746,329
22	OTHER RECURRENT COSTS	152,089,310
2202	OVERHEAD COST	152,089,310
220201	TRAVEL & TRANSPORT - GENERAL	14,676,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,811,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,058,033
220202	UTILITIES - GENERAL	15,144,685
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,863
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,789
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,005,638
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,235,005
22020302	BOOKS	559,643
22020303	NEWSPAPERS	607,959
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,937,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	14,038,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,025,074
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,857,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
220205	TRAINING - GENERAL	1,568,058
22020501	LOCAL TRAINING	1,568,058
220206	OTHER SERVICES - GENERAL	30,334,899
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	18,535,590
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	6,191,387
22020801	MOTOR VEHICLE FUEL COST	3,672,858



0119009001		FOREIGN MISSION: ABIDJAN	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,836,429
22020806	COOKING GAS/FUEL COST		682,100
220209	FINANCIAL CHARGES - GENERAL		2,139,718
22020901	BANK CHARGES (OTHER THAN INTEREST)		680,370
22020902	INSURANCE PREMIUM		1,459,348
220210	MISCELLANEOUS		51,751,990
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		8,320,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,402,397
22021006	POSTAGES & COURIER SERVICES		633,043
22021007	WELFARE PACKAGES		1,698,716
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		961,095
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		25,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,000
	TOTAL PERSONNEL		195,746,329
	TOTAL OVERHEAD		152,089,310
	TOTAL RECURRENT		347,835,639
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		372,835,639
0119009001		FOREIGN MISSION: ABIDJAN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111543	RENOVATION OF AMABASSADOR'S RESIDENCE	NEW	25,000,000



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,216,892
21	PERSONNEL COST	228,346,353
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,346,353
210201	ALLOWANCES	228,346,353
21020102	FOREIGN SERVICE	228,346,353
22	OTHER RECURRENT COSTS	139,330,539
2202	OVERHEAD COST	139,330,539
220201	TRAVEL & TRANSPORT - GENERAL	14,566,938
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,655,469
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,782,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,128,770
220202	UTILITIES - GENERAL	13,113,930
22020201	ELECTRICITY CHARGES	6,987,083
22020203	INTERNET ACCESS CHARGES	1,662,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,655,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,803
22020303	NEWSPAPERS	554,620
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,621,337
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,512,230
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	12,356,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,321
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,573,625
220205	TRAINING - GENERAL	1,570,474
22020501	LOCAL TRAINING	1,570,474
220206	OTHER SERVICES - GENERAL	30,258,034
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	18,458,725
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,408,990
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	1,290,244
22020806	COOKING GAS/FUEL COST	818,488



0119009002 FOREIGN MISSION: ACCRA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,429,261
22020901	BANK CHARGES (OTHER THAN INTEREST)		680,370
22020902	INSURANCE PREMIUM		748,891
220210	MISCELLANEOUS		47,732,475
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		6,947,991
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,540,410
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		228,346,353
	TOTAL OVERHEAD		139,330,539
	TOTAL RECURRENT		367,676,892
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		393,216,892
0119009002 FOREIGN MISSION: ACCRA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111547	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,690,931
21	PERSONNEL COST	305,042,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,042,155
210201	ALLOWANCES	305,042,155
21020102	FOREIGN SERVICE	305,042,155
22	OTHER RECURRENT COSTS	163,648,776
2202	OVERHEAD COST	163,648,776
220201	TRAVEL & TRANSPORT - GENERAL	17,983,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,957,586
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,212
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,453,609
220202	UTILITIES - GENERAL	17,141,826
22020201	ELECTRICITY CHARGES	8,046,793
22020202	TELEPHONE CHARGES	2,964,816
22020203	INTERNET ACCESS CHARGES	1,665,863
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	16,201,539
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,874
22020303	NEWSPAPERS	484,830
22020304	MAGAZINES & PERIODICALS	658,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,935,510
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,488,951
220204	MAINTENANCE SERVICES - GENERAL	13,045,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	1,662,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,857,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
220205	TRAINING - GENERAL	4,095,914
22020501	LOCAL TRAINING	4,095,914
220206	OTHER SERVICES - GENERAL	33,197,899
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	674,221
22020604	RESIDENTIAL RENT	26,888,990
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,209,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,610,619
22020701	FINANCIAL CONSULTING	1,517,547
22020702	INFORMATION TECHNOLOGY CONSULTING	1,575,525
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,642,347
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	1,836,429



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	2,524,046
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,843,676
220210	MISCELLANEOUS	49,205,466
22021001	REFRESHMENT & MEALS	4,268,573
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	10,807,743
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,528,152
22021007	WELFARE PACKAGES	3,667,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	305,042,155
	TOTAL OVERHEAD	163,648,776
	TOTAL RECURRENT	468,690,931
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	468,690,931



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,288,037
21	PERSONNEL COST	200,915,960
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,915,960
210201	ALLOWANCES	200,915,960
21020102	FOREIGN SERVICE	200,915,960
22	OTHER RECURRENT COSTS	178,372,077
2202	OVERHEAD COST	178,372,077
220201	TRAVEL & TRANSPORT - GENERAL	17,459,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,352,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,004,227
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,103,039
220202	UTILITIES - GENERAL	17,019,119
22020201	ELECTRICITY CHARGES	7,321,415
22020202	TELEPHONE CHARGES	2,545,782
22020203	INTERNET ACCESS CHARGES	2,033,216
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,169,767
22020205	WATER RATES	1,822,587
22020206	SEWERAGE CHARGES	2,126,352
220203	MATERIALS & SUPPLIES - GENERAL	13,871,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,106,438
22020303	NEWSPAPERS	517,536
22020304	MAGAZINES & PERIODICALS	689,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,974,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,277,077
22020307	DRUGS & MEDICAL SUPPLIES	1,897,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,408,721
220204	MAINTENANCE SERVICES - GENERAL	10,290,368
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,135,052
22020402	MAINTENANCE OF OFFICE FURNITURE	1,091,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,260,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,802,796
220205	TRAINING - GENERAL	4,170,484
22020501	LOCAL TRAINING	4,170,484
220206	OTHER SERVICES - GENERAL	46,679,380
22020601	SECURITY SERVICES	2,541,726
22020603	OFFICE RENT	13,024,229
22020604	RESIDENTIAL RENT	28,973,381
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,140,044
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,192,066
22020701	FINANCIAL CONSULTING	1,310,560
22020702	INFORMATION TECHNOLOGY CONSULTING	1,003,689
22020703	LEGAL SERVICES	1,877,817
220208	FUEL & LUBRICANTS - GENERAL	6,827,244
22020801	MOTOR VEHICLE FUEL COST	3,992,432
22020803	PLANT / GENERATOR FUEL COST	1,924,302
22020806	COOKING GAS/FUEL COST	910,510



0119009004 FOREIGN MISSION: ALGIERS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,290,092
22020901	BANK CHARGES (OTHER THAN INTEREST)		577,153
22020902	INSURANCE PREMIUM		2,712,939
220210	MISCELLANEOUS		54,571,914
22021001	REFRESHMENT & MEALS		7,234,464
22021003	PUBLICITY & ADVERTISEMENTS		1,022,904
22021004	MEDICAL EXPENSES		11,655,237
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,662,657
22021006	POSTAGES & COURIER SERVICES		880,227
22021007	WELFARE PACKAGES		4,860,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,193
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		100,000,000
	TOTAL PERSONNEL		200,915,960
	TOTAL OVERHEAD		178,372,077
	TOTAL RECURRENT		379,288,037
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		479,288,037
0119009004 FOREIGN MISSION: ALGIERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114561	PURCHASE 2 NOS STAFF QUARTERS	NEW	100,000,000



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	475,313,605
21	PERSONNEL COST	275,835,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,835,911
210201	ALLOWANCES	275,835,911
21020102	FOREIGN SERVICE	275,835,911
22	OTHER RECURRENT COSTS	173,937,694
2202	OVERHEAD COST	173,937,694
220201	TRAVEL & TRANSPORT - GENERAL	21,615,274
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,400,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,408,026
220202	UTILITIES - GENERAL	18,111,134
22020201	ELECTRICITY CHARGES	8,360,493
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	2,008,999
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,939,909
22020205	WATER RATES	2,029,252
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,203,918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,574
22020302	BOOKS	559,643
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,409,749
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,844,108
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,750,313
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,005,643
220205	TRAINING - GENERAL	7,224,072
22020501	LOCAL TRAINING	7,224,072
220206	OTHER SERVICES - GENERAL	40,895,684
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	13,096,251
22020604	RESIDENTIAL RENT	22,645,155
22020606	CLEANING & FUMIGATION SERVICES	2,728,619
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,541,989
22020701	FINANCIAL CONSULTING	1,311,657
22020702	INFORMATION TECHNOLOGY CONSULTING	1,301,005
22020703	LEGAL SERVICES	1,929,327
220208	FUEL & LUBRICANTS - GENERAL	4,286,328
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,299,770



0119009005		FOREIGN MISSION: ANKARA	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,411,033
220210	MISCELLANEOUS		52,398,304
22021001	REFRESHMENT & MEALS		8,869,808
22021003	PUBLICITY & ADVERTISEMENTS		899,877
22021004	MEDICAL EXPENSES		11,369,808
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,092,763
22021006	POSTAGES & COURIER SERVICES		1,058,439
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,812,271
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		275,835,911
	TOTAL OVERHEAD		173,937,694
	TOTAL RECURRENT		449,773,605
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		475,313,605
0119009005		FOREIGN MISSION: ANKARA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111165	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	674,608,238
21	PERSONNEL COST	217,140,969
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,140,969
210201	ALLOWANCES	217,140,969
21020102	FOREIGN SERVICE	217,140,969
22	OTHER RECURRENT COSTS	157,467,269
2202	OVERHEAD COST	157,467,269
220201	TRAVEL & TRANSPORT - GENERAL	13,012,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,614,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,789,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,608,807
220202	UTILITIES - GENERAL	15,144,678
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,427,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,584,819
22020302	BOOKS	559,643
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	2,379,519
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,506,368
22020501	LOCAL TRAINING	3,506,368
220206	OTHER SERVICES - GENERAL	49,687,461
22020601	SECURITY SERVICES	1,952,386
22020603	OFFICE RENT	19,890,621
22020604	RESIDENTIAL RENT	25,321,725
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,011,808
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,025,250



0119009006 FOREIGN MISSION: ATHENS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,105,129
22020901	BANK CHARGES (OTHER THAN INTEREST)		611,740
22020902	INSURANCE PREMIUM		1,493,389
220210	MISCELLANEOUS		46,610,150
22021001	REFRESHMENT & MEALS		6,869,808
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		6,938,548
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,573,045
22021006	POSTAGES & COURIER SERVICES		976,193
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		300,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		300,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		300,000,000
	TOTAL PERSONNEL		217,140,969
	TOTAL OVERHEAD		157,467,269
	TOTAL RECURRENT		374,608,238
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		674,608,238
0119009006 FOREIGN MISSION: ATHENS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111488	PURCHASE OF CHANCERY	NEW	300,000,000



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	434,604,287
21	PERSONNEL COST	280,224,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,224,494
210201	ALLOWANCES	280,224,494
21020102	FOREIGN SERVICE	280,224,494
22	OTHER RECURRENT COSTS	154,379,793
2202	OVERHEAD COST	154,379,793
220201	TRAVEL & TRANSPORT - GENERAL	13,515,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,315,604
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,393,268
220202	UTILITIES - GENERAL	15,830,971
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,587,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,664,532
22020302	BOOKS	491,013
22020303	NEWSPAPERS	913,295
22020304	MAGAZINES & PERIODICALS	292,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,661,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,261,298
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	5,647,117
22020501	LOCAL TRAINING	5,647,117
220206	OTHER SERVICES - GENERAL	44,760,379
22020601	SECURITY SERVICES	2,638,686
22020603	OFFICE RENT	10,282,421
22020604	RESIDENTIAL RENT	29,321,725
22020606	CLEANING & FUMIGATION SERVICES	2,517,547
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,164,974
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,759,124
220210	MISCELLANEOUS	45,791,266
22021001	REFRESHMENT & MEALS	8,609,826
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	10,938,548
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,014,143
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	280,224,494
	TOTAL OVERHEAD	154,379,793
	TOTAL RECURRENT	434,604,287
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	434,604,287



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	381,335,265
21	PERSONNEL COST	194,432,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,432,812
210201	ALLOWANCES	194,432,812
21020102	FOREIGN SERVICE	194,432,812
22	OTHER RECURRENT COSTS	153,362,453
2202	OVERHEAD COST	153,362,453
220201	TRAVEL & TRANSPORT - GENERAL	20,142,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,701,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,535,099
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,550,201
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,355,682
220202	UTILITIES - GENERAL	14,134,938
22020201	ELECTRICITY CHARGES	6,667,370
22020202	TELEPHONE CHARGES	2,093,290
22020203	INTERNET ACCESS CHARGES	1,419,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,773,399
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	13,103,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	335,354
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,145,648
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,506,848
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,986,778
220204	MAINTENANCE SERVICES - GENERAL	14,416,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	1,449,466
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,666
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	41,640,237
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	11,313,713
22020604	RESIDENTIAL RENT	27,031,186
22020606	CLEANING & FUMIGATION SERVICES	1,845,872
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,977,245
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,734,966
220208	FUEL & LUBRICANTS - GENERAL	4,710,694



0119009009		FOREIGN MISSION: BAMAKO	
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,532,172
22020803	PLANT / GENERATOR FUEL COST		1,159,572
22020806	COOKING GAS/FUEL COST		1,018,950
220209	FINANCIAL CHARGES - GENERAL		2,652,412
22020901	BANK CHARGES (OTHER THAN INTEREST)		671,476
22020902	INSURANCE PREMIUM		1,980,936
220210	MISCELLANEOUS		36,374,669
22021001	REFRESHMENT & MEALS		4,384,633
22021003	PUBLICITY & ADVERTISEMENTS		1,048,666
22021004	MEDICAL EXPENSES		5,605,698
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,234,409
22021006	POSTAGES & COURIER SERVICES		1,067,883
22021007	WELFARE PACKAGES		3,052,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,204
22021009	SPORTING ACTIVITIES		724,733
23	CAPITAL EXPENDITURE		33,540,000
2301	FIXED ASSETS PURCHASED		33,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
	TOTAL PERSONNEL		194,432,812
	TOTAL OVERHEAD		153,362,453
	TOTAL RECURRENT		347,795,265
	TOTAL CAPITAL		33,540,000
	TOTAL ALLOCATION		381,335,265
0119009009		FOREIGN MISSION: BAMAKO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110820	PURCHASE OF GENERATING SET FOR THE CHANCERY AS ALTERNATIVE SOURCE TO ELECTRICITY	NEW	8,000,000
ERGP3110794	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,139,393
21	PERSONNEL COST	299,378,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	299,378,650
210201	ALLOWANCES	299,378,650
21020102	FOREIGN SERVICE	299,378,650
22	OTHER RECURRENT COSTS	144,760,743
2202	OVERHEAD COST	144,760,743
220201	TRAVEL & TRANSPORT - GENERAL	15,972,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	827,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,873,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,741,267
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,530,078
220202	UTILITIES - GENERAL	19,111,060
22020201	ELECTRICITY CHARGES	9,604,734
22020202	TELEPHONE CHARGES	4,358,080
22020203	INTERNET ACCESS CHARGES	1,429,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,675,945
22020206	SEWERAGE CHARGES	1,311,108
220203	MATERIALS & SUPPLIES - GENERAL	14,563,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,982,001
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,322,241
22020306	PRINTING OF SECURITY DOCUMENTS	473,272
22020307	DRUGS & MEDICAL SUPPLIES	2,293,484
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,359,378
220204	MAINTENANCE SERVICES - GENERAL	7,643,077
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	37,059,297
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	15,842,793
22020604	RESIDENTIAL RENT	19,293,266
22020606	CLEANING & FUMIGATION SERVICES	473,772
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,101,725
22020701	FINANCIAL CONSULTING	1,232,046
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	3,030,955
22020801	MOTOR VEHICLE FUEL COST	2,355,155



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	675,800
220209	FINANCIAL CHARGES - GENERAL	2,392,716
22020901	BANK CHARGES (OTHER THAN INTEREST)	580,884
22020902	INSURANCE PREMIUM	1,811,832
220210	MISCELLANEOUS	40,675,665
22021001	REFRESHMENT & MEALS	4,020,730
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	9,023,514
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,788,581
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,067,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	652,260
22021009	SPORTING ACTIVITIES	471,076
	TOTAL PERSONNEL	299,378,650
	TOTAL OVERHEAD	144,760,743
	TOTAL RECURRENT	444,139,393
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	444,139,393



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	290,418,952
21	PERSONNEL COST	147,756,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,756,199
210201	ALLOWANCES	147,756,199
21020102	FOREIGN SERVICE	147,756,199
22	OTHER RECURRENT COSTS	142,662,753
2202	OVERHEAD COST	142,662,753
220201	TRAVEL & TRANSPORT - GENERAL	11,944,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,482,477
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,242,199
220202	UTILITIES - GENERAL	12,399,485
22020201	ELECTRICITY CHARGES	4,928,993
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	979,563
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,871,597
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,980
22020302	BOOKS	79,233
22020303	NEWSPAPERS	127,549
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,197
22020306	PRINTING OF SECURITY DOCUMENTS	1,298,721
22020307	DRUGS & MEDICAL SUPPLIES	2,950,157
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	6,916,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,562,520
22020402	MAINTENANCE OF OFFICE FURNITURE	633,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,319,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,662,493
220205	TRAINING - GENERAL	887,043
22020501	LOCAL TRAINING	887,043
220206	OTHER SERVICES - GENERAL	44,523,385
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	18,400,721
22020604	RESIDENTIAL RENT	21,967,090
22020606	CLEANING & FUMIGATION SERVICES	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,130,209
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	1,369,635
22020703	LEGAL SERVICES	1,792,067
220208	FUEL & LUBRICANTS - GENERAL	6,458,550
22020801	MOTOR VEHICLE FUEL COST	3,062,106



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,782,974
22020806	COOKING GAS/FUEL COST	613,470
220209	FINANCIAL CHARGES - GENERAL	1,447,928
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,042,078
220210	MISCELLANEOUS	43,083,178
22021001	REFRESHMENT & MEALS	7,334,296
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,267,885
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	147,756,199
	TOTAL OVERHEAD	142,662,753
	TOTAL RECURRENT	290,418,952
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	290,418,952



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,650,430
21	PERSONNEL COST	191,343,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,343,551
210201	ALLOWANCES	191,343,551
21020102	FOREIGN SERVICE	191,343,551
22	OTHER RECURRENT COSTS	140,766,879
2202	OVERHEAD COST	140,766,879
220201	TRAVEL & TRANSPORT - GENERAL	16,361,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,804,561
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,201,815
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,355,565
220202	UTILITIES - GENERAL	13,940,845
22020201	ELECTRICITY CHARGES	4,811,038
22020202	TELEPHONE CHARGES	3,003,070
22020203	INTERNET ACCESS CHARGES	1,095,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	2,627,156
22020206	SEWERAGE CHARGES	1,672,101
220203	MATERIALS & SUPPLIES - GENERAL	17,569,348
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,940,735
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,839,209
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,462,673
220204	MAINTENANCE SERVICES - GENERAL	8,856,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,696,006
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,874
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,717,748
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,874
22020405	MAINTENANCE OF PLANTS/GENERATORS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	31,933,265
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	10,776,557
22020604	RESIDENTIAL RENT	17,388,097
22020606	CLEANING & FUMIGATION SERVICES	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,782
22020701	FINANCIAL CONSULTING	656,103
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	4,970,940
22020801	MOTOR VEHICLE FUEL COST	2,319,145



0119009012		FOREIGN MISSION: BANJUL	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		2,319,145
22020806	COOKING GAS/FUEL COST		332,650
220209	FINANCIAL CHARGES - GENERAL		2,260,947
22020901	BANK CHARGES (OTHER THAN INTEREST)		328,326
22020902	INSURANCE PREMIUM		1,932,621
220210	MISCELLANEOUS		41,137,141
22021001	REFRESHMENT & MEALS		4,824,884
22021003	PUBLICITY & ADVERTISEMENTS		724,733
22021004	MEDICAL EXPENSES		8,320,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,329,692
22021006	POSTAGES & COURIER SERVICES		1,087,099
22021007	WELFARE PACKAGES		1,817,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,099,178
22021009	SPORTING ACTIVITIES		933,093
23	CAPITAL EXPENDITURE		22,540,000
2301	FIXED ASSETS PURCHASED		22,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,540,000
23010105	PURCHASE OF MOTOR VEHICLES		17,250,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,290,000
	TOTAL PERSONNEL		191,343,551
	TOTAL OVERHEAD		140,766,879
	TOTAL RECURRENT		332,110,430
	TOTAL CAPITAL		22,540,000
	TOTAL ALLOCATION		354,650,430
0119009012		FOREIGN MISSION: BANJUL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111149	INSTALLATION OF SECURITY EQUIPMENT CONCRETE WALL AT THE CHANCERY	NEW	5,290,000
ERGP31111136	PURCHASE OF VEHICLES	NEW	17,250,000



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	499,534,313
21	PERSONNEL COST	179,546,966
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,546,966
210201	ALLOWANCES	179,546,966
21020102	FOREIGN SERVICE	179,546,966
22	OTHER RECURRENT COSTS	139,987,347
2202	OVERHEAD COST	139,987,347
220201	TRAVEL & TRANSPORT - GENERAL	11,667,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,674
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,697,762
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,609,889
220202	UTILITIES - GENERAL	15,483,635
22020201	ELECTRICITY CHARGES	7,486,154
22020202	TELEPHONE CHARGES	2,219,933
22020203	INTERNET ACCESS CHARGES	1,411,033
22020204	SATELLITE BROADCASTING ACCESS CHARGES	924,034
22020205	WATER RATES	1,993,015
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	19,191,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,689,507
22020302	BOOKS	391,417
22020303	NEWSPAPERS	362,366
22020304	MAGAZINES & PERIODICALS	286,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,106,392
22020306	PRINTING OF SECURITY DOCUMENTS	972,384
22020307	DRUGS & MEDICAL SUPPLIES	4,592,775
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,790,878
220204	MAINTENANCE SERVICES - GENERAL	8,614,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,536,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,411,033
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	35,895,687
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	6,980,495
22020604	RESIDENTIAL RENT	24,566,795
22020606	CLEANING & FUMIGATION SERVICES	2,898,931
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,653,312
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
220208	FUEL & LUBRICANTS - GENERAL	3,734,673
22020801	MOTOR VEHICLE FUEL COST	1,084,196



0119009013		FOREIGN MISSION: BATA	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,633,703
22020806	COOKING GAS/FUEL COST		1,016,774
220209	FINANCIAL CHARGES - GENERAL		2,886,852
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,014,626
22020902	INSURANCE PREMIUM		1,872,226
220210	MISCELLANEOUS		36,648,747
22021001	REFRESHMENT & MEALS		706,395
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		8,234,584
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,074,268
22021006	POSTAGES & COURIER SERVICES		724,733
22021007	WELFARE PACKAGES		2,632,887
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		724,733
23	CAPITAL EXPENDITURE		180,000,000
2302	CONSTRUCTION / PROVISION		180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		180,000,000
	TOTAL PERSONNEL		179,546,966
	TOTAL OVERHEAD		139,987,347
	TOTAL RECURRENT		319,534,313
	TOTAL CAPITAL		180,000,000
	TOTAL ALLOCATION		499,534,313
0119009013		FOREIGN MISSION: BATA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111306	CONSTRUCTION OF CHANCERY	ONGOING	180,000,000



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	710,637,389
21	PERSONNEL COST	419,031,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,031,396
210201	ALLOWANCES	419,031,396
21020102	FOREIGN SERVICE	419,031,396
22	OTHER RECURRENT COSTS	161,605,993
2202	OVERHEAD COST	161,605,993
220201	TRAVEL & TRANSPORT - GENERAL	16,398,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,415,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,530,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,451,742
220202	UTILITIES - GENERAL	13,766,788
22020201	ELECTRICITY CHARGES	6,599,125
22020202	TELEPHONE CHARGES	2,466,295
22020203	INTERNET ACCESS CHARGES	1,982,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
220203	MATERIALS & SUPPLIES - GENERAL	13,240,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,654,890
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	867,435
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,456,637
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,381,141
220204	MAINTENANCE SERVICES - GENERAL	7,579,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	831,247
220205	TRAINING - GENERAL	4,959,828
22020501	LOCAL TRAINING	4,959,828
220206	OTHER SERVICES - GENERAL	40,711,339
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	14,297,276
22020604	RESIDENTIAL RENT	22,701,015
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,973,689
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,345,081
22020701	FINANCIAL CONSULTING	899,877
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,555,979
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	2,358,010



0119009014		FOREIGN MISSION: BEIJING	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,624
22020902	INSURANCE PREMIUM		1,952,386
220210	MISCELLANEOUS		56,127,868
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		628,102
22021004	MEDICAL EXPENSES		10,095,528
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,409,503
22021006	POSTAGES & COURIER SERVICES		1,044,823
22021007	WELFARE PACKAGES		2,850,410
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,194,601
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		130,000,000
2303	REHABILITATION / REPAIRS		130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		130,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		130,000,000
	TOTAL PERSONNEL		419,031,396
	TOTAL OVERHEAD		161,605,993
	TOTAL RECURRENT		580,637,389
	TOTAL CAPITAL		130,000,000
	TOTAL ALLOCATION		710,637,389
0119009014		FOREIGN MISSION: BEIJING	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111489	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	60,000,000
ERGP27111490	RENOVATION OF STAFF QUARTERS	NEW	70,000,000



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,390,371
21	PERSONNEL COST	195,247,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,247,378
210201	ALLOWANCES	195,247,378
21020102	FOREIGN SERVICE	195,247,378
22	OTHER RECURRENT COSTS	152,142,993
2202	OVERHEAD COST	152,142,993
220201	TRAVEL & TRANSPORT - GENERAL	14,866,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,530,677
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,084,877
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,250,889
220202	UTILITIES - GENERAL	14,806,335
22020201	ELECTRICITY CHARGES	5,461,673
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,411,033
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,918,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,703
22020302	BOOKS	597,307
22020303	NEWSPAPERS	328,587
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,586,033
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,442,481
220204	MAINTENANCE SERVICES - GENERAL	7,535,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,287,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,411,033
220205	TRAINING - GENERAL	2,797,908
22020501	LOCAL TRAINING	2,797,908
220206	OTHER SERVICES - GENERAL	39,526,045
22020601	SECURITY SERVICES	2,366,362
22020603	OFFICE RENT	15,772,821
22020604	RESIDENTIAL RENT	18,854,690
22020606	CLEANING & FUMIGATION SERVICES	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,859,202
22020701	FINANCIAL CONSULTING	1,254,556
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
220208	FUEL & LUBRICANTS - GENERAL	3,660,182
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	1,359,924



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,792,725
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,386,875
220210	MISCELLANEOUS	49,379,928
22021001	REFRESHMENT & MEALS	7,002,978
22021003	PUBLICITY & ADVERTISEMENTS	486,660
22021004	MEDICAL EXPENSES	7,411,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,820,153
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	3,478,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781
22021009	SPORTING ACTIVITIES	1,266,086
	TOTAL PERSONNEL	195,247,378
	TOTAL OVERHEAD	152,142,993
	TOTAL RECURRENT	347,390,371
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	347,390,371



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,014,194,618
21	PERSONNEL COST	612,314,266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	612,314,266
210201	ALLOWANCES	612,314,266
21020102	FOREIGN SERVICE	612,314,266
22	OTHER RECURRENT COSTS	348,340,352
2202	OVERHEAD COST	348,340,352
220201	TRAVEL & TRANSPORT - GENERAL	45,882,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,372,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,753,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,756,211
220202	UTILITIES - GENERAL	29,090,827
22020201	ELECTRICITY CHARGES	12,996,996
22020202	TELEPHONE CHARGES	5,858,021
22020203	INTERNET ACCESS CHARGES	2,956,488
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,703,566
22020205	WATER RATES	2,925,036
22020206	SEWERAGE CHARGES	2,650,720
220203	MATERIALS & SUPPLIES - GENERAL	32,758,314
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,849,491
22020302	BOOKS	1,186,590
22020303	NEWSPAPERS	774,222
22020304	MAGAZINES & PERIODICALS	784,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,177,346
22020306	PRINTING OF SECURITY DOCUMENTS	2,016,247
22020307	DRUGS & MEDICAL SUPPLIES	5,314,067
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,655,938
220204	MAINTENANCE SERVICES - GENERAL	18,931,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,989,138
22020402	MAINTENANCE OF OFFICE FURNITURE	2,560,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,900,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,481,563
220205	TRAINING - GENERAL	5,912,910
22020501	LOCAL TRAINING	5,912,910
220206	OTHER SERVICES - GENERAL	94,864,159
22020601	SECURITY SERVICES	6,790,487
22020603	OFFICE RENT	30,447,871
22020604	RESIDENTIAL RENT	49,549,481
22020606	CLEANING & FUMIGATION SERVICES	8,076,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,296,848
22020701	FINANCIAL CONSULTING	3,695,263
22020702	INFORMATION TECHNOLOGY CONSULTING	2,258,411
22020703	LEGAL SERVICES	2,343,174
220208	FUEL & LUBRICANTS - GENERAL	11,410,201
22020801	MOTOR VEHICLE FUEL COST	9,210,165
22020806	COOKING GAS/FUEL COST	2,200,036



0119009016		FOREIGN MISSION: BERLIN	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		5,852,284
22020901	BANK CHARGES (OTHER THAN INTEREST)		647,911
22020902	INSURANCE PREMIUM		5,204,373
220210	MISCELLANEOUS		95,341,341
22021001	REFRESHMENT & MEALS		15,744,698
22021003	PUBLICITY & ADVERTISEMENTS		1,493,970
22021004	MEDICAL EXPENSES		18,041,748
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		51,162,210
22021006	POSTAGES & COURIER SERVICES		770,574
22021007	WELFARE PACKAGES		5,833,403
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		753,590
22021009	SPORTING ACTIVITIES		1,541,148
23	CAPITAL EXPENDITURE		53,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
2303	REHABILITATION / REPAIRS		28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		28,000,000
	TOTAL PERSONNEL		612,314,266
	TOTAL OVERHEAD		348,340,352
	TOTAL RECURRENT		960,654,618
	TOTAL CAPITAL		53,540,000
	TOTAL ALLOCATION		1,014,194,618
0119009016		FOREIGN MISSION: BERLIN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111865	RENOVATION OF CHANCERY	NEW	28,000,000
ERGP3111868	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	493,728,931
21	PERSONNEL COST	334,633,174
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	334,633,174
210201	ALLOWANCES	334,633,174
21020102	FOREIGN SERVICE	334,633,174
22	OTHER RECURRENT COSTS	159,095,757
2202	OVERHEAD COST	159,095,757
220201	TRAVEL & TRANSPORT - GENERAL	16,391,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,257,547
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,954,442
220202	UTILITIES - GENERAL	15,038,775
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	1,559,953
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	16,894,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,560
22020302	BOOKS	559,643
22020303	NEWSPAPERS	603,107
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	2,428,109
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,033,248
220204	MAINTENANCE SERVICES - GENERAL	8,410,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,321
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	2,583,535
22020501	LOCAL TRAINING	2,583,535
220206	OTHER SERVICES - GENERAL	46,138,661
22020601	SECURITY SERVICES	2,638,686
22020603	OFFICE RENT	18,400,721
22020604	RESIDENTIAL RENT	24,635,425
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	45,464,172
22021001	REFRESHMENT & MEALS	7,280,758
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	9,137,343
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,504,543
22021006	POSTAGES & COURIER SERVICES	347,872
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	334,633,174
	TOTAL OVERHEAD	159,095,757
	TOTAL RECURRENT	493,728,931
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	493,728,931



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	358,302,215
21	PERSONNEL COST	159,850,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,850,055
210201	ALLOWANCES	159,850,055
21020102	FOREIGN SERVICE	159,850,055
22	OTHER RECURRENT COSTS	161,202,160
2202	OVERHEAD COST	161,202,160
220201	TRAVEL & TRANSPORT - GENERAL	14,681,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,346,662
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,840,983
220202	UTILITIES - GENERAL	16,225,889
22020201	ELECTRICITY CHARGES	6,987,083
22020202	TELEPHONE CHARGES	3,111,959
22020203	INTERNET ACCESS CHARGES	1,662,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	15,332,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,993,937
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,672,199
220204	MAINTENANCE SERVICES - GENERAL	11,554,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,851,186
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,952,386
220205	TRAINING - GENERAL	1,415,645
22020501	LOCAL TRAINING	1,415,645
220206	OTHER SERVICES - GENERAL	45,969,863
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	17,659,821
22020604	RESIDENTIAL RENT	23,458,725
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,382,965
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
220208	FUEL & LUBRICANTS - GENERAL	3,805,046
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	818,488



0119009018 FOREIGN MISSION: BISSAU			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,841,041
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,435,191
220210	MISCELLANEOUS		46,993,941
22021001	REFRESHMENT & MEALS		5,455,557
22021003	PUBLICITY & ADVERTISEMENTS		625,357
22021004	MEDICAL EXPENSES		10,552,506
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,447,053
22021006	POSTAGES & COURIER SERVICES		633,043
22021007	WELFARE PACKAGES		2,458,601
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		633,043
23	CAPITAL EXPENDITURE		37,250,000
2301	FIXED ASSETS PURCHASED		37,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		37,250,000
23010105	PURCHASE OF MOTOR VEHICLES		37,250,000
	TOTAL PERSONNEL		159,850,055
	TOTAL OVERHEAD		161,202,160
	TOTAL RECURRENT		321,052,215
	TOTAL CAPITAL		37,250,000
	TOTAL ALLOCATION		358,302,215
0119009018 FOREIGN MISSION: BISSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111550	PURCHASE OF UTILITY CAR	NEW	37,250,000



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,661,260
21	PERSONNEL COST	433,500,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	433,500,801
210201	ALLOWANCES	433,500,801
21020102	FOREIGN SERVICE	433,500,801
22	OTHER RECURRENT COSTS	186,160,459
2202	OVERHEAD COST	186,160,459
220201	TRAVEL & TRANSPORT - GENERAL	18,618,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,768,538
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,670,525
220202	UTILITIES - GENERAL	15,487,821
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	635,939
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,290,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,260
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,937,651
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,305,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,951,413
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,401,852
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,837,995
22020501	LOCAL TRAINING	3,837,995
220206	OTHER SERVICES - GENERAL	64,195,624
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	26,150,221
22020604	RESIDENTIAL RENT	33,097,015
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,378,046
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009019 FOREIGN MISSION: BRASILIA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,411,033
220210	MISCELLANEOUS		53,109,534
22021001	REFRESHMENT & MEALS		6,869,808
22021003	PUBLICITY & ADVERTISEMENTS		625,357
22021004	MEDICAL EXPENSES		8,997,448
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,002,240
22021006	POSTAGES & COURIER SERVICES		633,043
22021007	WELFARE PACKAGES		3,005,445
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		85,000,000
2302	CONSTRUCTION / PROVISION		85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		85,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		85,000,000
	TOTAL PERSONNEL		433,500,801
	TOTAL OVERHEAD		186,160,459
	TOTAL RECURRENT		619,661,260
	TOTAL CAPITAL		85,000,000
	TOTAL ALLOCATION		704,661,260
0119009019 FOREIGN MISSION: BRASILIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111491	CONSTRUCTION OF 3 FLOORS 4 BEDROOM APARTMENT	ONGOING	85,000,000



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	481,889,839
21	PERSONNEL COST	191,916,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,916,517
210201	ALLOWANCES	191,916,517
21020102	FOREIGN SERVICE	191,916,517
22	OTHER RECURRENT COSTS	139,973,322
2202	OVERHEAD COST	139,973,322
220201	TRAVEL & TRANSPORT - GENERAL	13,257,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,419,595
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,142
220202	UTILITIES - GENERAL	13,484,045
22020201	ELECTRICITY CHARGES	4,928,183
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,403,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,448,341
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,037,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,695,808
22020501	LOCAL TRAINING	3,695,808
220206	OTHER SERVICES - GENERAL	32,548,848
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	20,517,625
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,174,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,382,965
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
220208	FUEL & LUBRICANTS - GENERAL	3,118,746
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	818,488
220209	FINANCIAL CHARGES - GENERAL	1,841,041

**0119009020 FOREIGN MISSION: BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,435,191
220210	MISCELLANEOUS	48,203,457
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	9,238,806
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,820,152
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	2,792,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781
22021009	SPORTING ACTIVITIES	976,193
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	191,916,517
	TOTAL OVERHEAD	139,973,322
	TOTAL RECURRENT	331,889,839
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	481,889,839

0119009020 FOREIGN MISSION: BRAZAVILLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111492	CONSTRUCTION OF 5 NOS. STAFF QUARTERS	ONGOING	150,000,000



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	709,549,406
21	PERSONNEL COST	423,637,509
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	423,637,509
210201	ALLOWANCES	423,637,509
21020102	FOREIGN SERVICE	423,637,509
22	OTHER RECURRENT COSTS	165,911,897
2202	OVERHEAD COST	165,911,897
220201	TRAVEL & TRANSPORT - GENERAL	21,819,824
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,874,308
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,765,868
220202	UTILITIES - GENERAL	15,830,964
22020201	ELECTRICITY CHARGES	6,987,886
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,907,394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,260
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,251,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,037,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	5,776,361
22020501	LOCAL TRAINING	5,776,361
220206	OTHER SERVICES - GENERAL	40,664,349
22020601	SECURITY SERVICES	2,638,686
22020603	OFFICE RENT	12,662,211
22020604	RESIDENTIAL RENT	22,840,723
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,234,396
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	885,602
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009021 FOREIGN MISSION: BRUSSELS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,411,033
220210	MISCELLANEOUS		54,704,342
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		625,357
22021004	MEDICAL EXPENSES		9,111,250
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,048,013
22021006	POSTAGES & COURIER SERVICES		633,043
22021007	WELFARE PACKAGES		3,255,807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		120,000,000
2303	REHABILITATION / REPAIRS		120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		120,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,000,000
	TOTAL PERSONNEL		423,637,509
	TOTAL OVERHEAD		165,911,897
	TOTAL RECURRENT		589,549,406
	TOTAL CAPITAL		120,000,000
	TOTAL ALLOCATION		709,549,406
0119009021 FOREIGN MISSION: BRUSSELS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111494	RENOVATION OF CHANCERY	NEW	50,000,000
ERGP27111495	RENOVATION OF STAFF QUARTERS	NEW	70,000,000



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	665,944,697
21	PERSONNEL COST	307,120,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	307,120,147
210201	ALLOWANCES	307,120,147
21020102	FOREIGN SERVICE	307,120,147
22	OTHER RECURRENT COSTS	158,824,550
2202	OVERHEAD COST	158,824,550
220201	TRAVEL & TRANSPORT - GENERAL	14,785,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,634,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,806,925
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,142
220202	UTILITIES - GENERAL	13,772,071
22020201	ELECTRICITY CHARGES	5,615,293
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,003,978
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,860
22020302	BOOKS	491,013
22020303	NEWSPAPERS	539,329
22020304	MAGAZINES & PERIODICALS	658,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,251,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,037,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	2,214,943
22020501	LOCAL TRAINING	2,214,943
220206	OTHER SERVICES - GENERAL	46,034,864
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	15,495,063
22020604	RESIDENTIAL RENT	26,964,013
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,382,965
22020701	FINANCIAL CONSULTING	976,193
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,953,569
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020806	COOKING GAS/FUEL COST	1,280,711



0119009022 FOREIGN MISSION: BUCHAREST			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,372,161
22020901	BANK CHARGES (OTHER THAN INTEREST)		550,797
22020902	INSURANCE PREMIUM		821,364
220210	MISCELLANEOUS		51,266,325
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		289,893
22021004	MEDICAL EXPENSES		9,392,537
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,576,830
22021006	POSTAGES & COURIER SERVICES		976,193
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		200,000,000
2301	FIXED ASSETS PURCHASED		200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		200,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		200,000,000
	TOTAL PERSONNEL		307,120,147
	TOTAL OVERHEAD		158,824,550
	TOTAL RECURRENT		465,944,697
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		665,944,697
0119009022 FOREIGN MISSION: BUCHAREST			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111548	PURCHASE AMBASSADOR'S RESIDENCE	NEW	200,000,000



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	487,165,635
21	PERSONNEL COST	313,888,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	313,888,150
210201	ALLOWANCES	313,888,150
21020102	FOREIGN SERVICE	313,888,150
22	OTHER RECURRENT COSTS	147,737,485
2202	OVERHEAD COST	147,737,485
220201	TRAVEL & TRANSPORT - GENERAL	14,382,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,767,260
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,121,652
220202	UTILITIES - GENERAL	16,421,789
22020201	ELECTRICITY CHARGES	9,928,183
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	289,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,089,912
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	6,351,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,380,549
22020501	LOCAL TRAINING	3,380,549
220206	OTHER SERVICES - GENERAL	40,475,229
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	21,203,925
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,445,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,354,086
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,367,528
220209	FINANCIAL CHARGES - GENERAL	1,781,552



0119009023 FOREIGN MISSION: BUDAPEST			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		394,677
22020902	INSURANCE PREMIUM		1,386,875
220210	MISCELLANEOUS		43,262,123
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		1,517,547
22021004	MEDICAL EXPENSES		7,634,291
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,040,410
22021006	POSTAGES & COURIER SERVICES		976,193
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		313,888,150
	TOTAL OVERHEAD		147,737,485
	TOTAL RECURRENT		461,625,635
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		487,165,635
0119009023 FOREIGN MISSION: BUDAPEST			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111552	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,196,308
21	PERSONNEL COST	202,972,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,972,971
210201	ALLOWANCES	202,972,971
21020102	FOREIGN SERVICE	202,972,971
22	OTHER RECURRENT COSTS	141,223,337
2202	OVERHEAD COST	141,223,337
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	854,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,873,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,741,267
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,530,078
220202	UTILITIES - GENERAL	14,262,062
22020201	ELECTRICITY CHARGES	4,928,993
22020202	TELEPHONE CHARGES	2,233,220
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,665,389
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,690,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,560
22020302	BOOKS	491,013
22020303	NEWSPAPERS	539,329
22020304	MAGAZINES & PERIODICALS	658,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,937,651
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,555,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,025
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,247
220205	TRAINING - GENERAL	6,943,574
22020501	LOCAL TRAINING	6,943,574
220206	OTHER SERVICES - GENERAL	32,214,633
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	7,400,221
22020604	RESIDENTIAL RENT	19,908,190
22020606	CLEANING & FUMIGATION SERVICES	2,480,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,956,047



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	1,865,198
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,459,348
220210	MISCELLANEOUS	42,498,209
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	8,798,168
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,165,152
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,130,803
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	202,972,971
	TOTAL OVERHEAD	141,223,337
	TOTAL RECURRENT	344,196,308
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	344,196,308



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,975,403
21	PERSONNEL COST	330,033,700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,033,700
210201	ALLOWANCES	330,033,700
21020102	FOREIGN SERVICE	330,033,700
22	OTHER RECURRENT COSTS	182,941,703
2202	OVERHEAD COST	182,941,703
220201	TRAVEL & TRANSPORT - GENERAL	21,366,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,958,293
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,013,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,394,657
220202	UTILITIES - GENERAL	18,027,602
22020201	ELECTRICITY CHARGES	7,377,051
22020202	TELEPHONE CHARGES	1,997,233
22020203	INTERNET ACCESS CHARGES	2,168,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,167,530
22020205	WATER RATES	1,992,799
22020206	SEWERAGE CHARGES	2,324,932
220203	MATERIALS & SUPPLIES - GENERAL	16,698,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,428,424
22020302	BOOKS	562,558
22020303	NEWSPAPERS	612,355
22020304	MAGAZINES & PERIODICALS	728,601
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,252,388
22020306	PRINTING OF SECURITY DOCUMENTS	2,104,013
22020307	DRUGS & MEDICAL SUPPLIES	1,916,976
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,092,708
220204	MAINTENANCE SERVICES - GENERAL	8,023,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,339,601
22020402	MAINTENANCE OF OFFICE FURNITURE	1,197,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,722,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	764,598
220205	TRAINING - GENERAL	6,891,479
22020501	LOCAL TRAINING	6,891,479
220206	OTHER SERVICES - GENERAL	49,937,344
22020601	SECURITY SERVICES	2,779,099
22020603	OFFICE RENT	17,363,391
22020604	RESIDENTIAL RENT	26,731,555
22020606	CLEANING & FUMIGATION SERVICES	3,063,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,516,050
22020701	FINANCIAL CONSULTING	1,030,997
22020702	INFORMATION TECHNOLOGY CONSULTING	318,986
22020703	LEGAL SERVICES	166,067
220208	FUEL & LUBRICANTS - GENERAL	2,599,163
22020801	MOTOR VEHICLE FUEL COST	1,927,756
22020806	COOKING GAS/FUEL COST	671,407



0119009025 FOREIGN MISSION: BUENOS AIRES			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,295,319
22020901	BANK CHARGES (OTHER THAN INTEREST)		464,986
22020902	INSURANCE PREMIUM		830,333
220210	MISCELLANEOUS		56,585,941
22021001	REFRESHMENT & MEALS		11,094,630
22021003	PUBLICITY & ADVERTISEMENTS		952,367
22021004	MEDICAL EXPENSES		10,468,735
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,661,014
22021006	POSTAGES & COURIER SERVICES		1,197,063
22021007	WELFARE PACKAGES		4,386,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,368,665
22021009	SPORTING ACTIVITIES		1,456,542
23	CAPITAL EXPENDITURE		35,000,000
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
	TOTAL PERSONNEL		330,033,700
	TOTAL OVERHEAD		182,941,703
	TOTAL RECURRENT		512,975,403
	TOTAL CAPITAL		35,000,000
	TOTAL ALLOCATION		547,975,403
0119009025 FOREIGN MISSION: BUENOS AIRES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111178	RENOVATION OF STAFF QUARTERS	NEW	20,000,000
ERGP27111190	RENOVATION OF CHANCERY	NEW	15,000,000



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	352,086,132
21	PERSONNEL COST	202,524,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,524,776
210201	ALLOWANCES	202,524,776
21020102	FOREIGN SERVICE	202,524,776
22	OTHER RECURRENT COSTS	139,061,356
2202	OVERHEAD COST	139,061,356
220201	TRAVEL & TRANSPORT - GENERAL	14,570,739
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,877
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,533,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,805,926
220202	UTILITIES - GENERAL	18,170,009
22020201	ELECTRICITY CHARGES	8,928,183
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,665,513
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,382,043
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,517,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020302	BOOKS	485,990
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,430,051
220204	MAINTENANCE SERVICES - GENERAL	7,182,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,121
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,247
220205	TRAINING - GENERAL	2,944,773
22020501	LOCAL TRAINING	2,944,773
220206	OTHER SERVICES - GENERAL	32,316,934
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	9,596,121
22020604	RESIDENTIAL RENT	17,772,425
22020606	CLEANING & FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,641,475
22020801	MOTOR VEHICLE FUEL COST	2,986,558



0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,836,429
22020806	COOKING GAS/FUEL COST		818,488
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		41,300,794
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		7,402,877
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,991,350
22021006	POSTAGES & COURIER SERVICES		976,193
22021007	WELFARE PACKAGES		3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		10,500,000
2301	FIXED ASSETS PURCHASED		10,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,500,000
23010101	PURCHASE / ACQUISITION OF LAND		10,500,000
	TOTAL PERSONNEL		202,524,776
	TOTAL OVERHEAD		139,061,356
	TOTAL RECURRENT		341,586,132
	TOTAL CAPITAL		10,500,000
	TOTAL ALLOCATION		352,086,132
0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111198	FENCING OF THE MISSION'S LANDED PROPERTY	ONGOING	10,500,000



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,510,715
21	PERSONNEL COST	217,321,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,321,312
210201	ALLOWANCES	217,321,312
21020102	FOREIGN SERVICE	217,321,312
22	OTHER RECURRENT COSTS	158,189,403
2202	OVERHEAD COST	158,189,403
220201	TRAVEL & TRANSPORT - GENERAL	14,465,687
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,103,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,481,757
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,880,321
220202	UTILITIES - GENERAL	17,309,934
22020201	ELECTRICITY CHARGES	7,461,996
22020202	TELEPHONE CHARGES	2,662,871
22020203	INTERNET ACCESS CHARGES	1,840,931
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,575,525
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,604,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,292,215
22020303	NEWSPAPERS	524,772
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,376,871
22020306	PRINTING OF SECURITY DOCUMENTS	1,845,872
22020307	DRUGS & MEDICAL SUPPLIES	2,506,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,442,481
220204	MAINTENANCE SERVICES - GENERAL	9,246,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,854,261
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,466
220205	TRAINING - GENERAL	2,210,935
22020501	LOCAL TRAINING	2,210,935
220206	OTHER SERVICES - GENERAL	40,491,008
22020601	SECURITY SERVICES	2,366,362
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	21,405,280
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,875,124
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,632,845
220208	FUEL & LUBRICANTS - GENERAL	3,338,095
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	1,018,950
220209	FINANCIAL CHARGES - GENERAL	2,466,837



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	534,216
22020902	INSURANCE PREMIUM	1,932,621
220210	MISCELLANEOUS	50,181,154
22021001	REFRESHMENT & MEALS	9,663,543
22021003	PUBLICITY & ADVERTISEMENTS	1,048,666
22021004	MEDICAL EXPENSES	7,392,275
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,281,031
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,986,558
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,108,155
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	217,321,312
	TOTAL OVERHEAD	158,189,403
	TOTAL RECURRENT	375,510,715
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	375,510,715



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,395,690
21	PERSONNEL COST	269,784,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,784,001
210201	ALLOWANCES	269,784,001
21020102	FOREIGN SERVICE	269,784,001
22	OTHER RECURRENT COSTS	166,071,689
2202	OVERHEAD COST	166,071,689
220201	TRAVEL & TRANSPORT - GENERAL	14,244,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,413,158
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,165,612
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,665,963
220202	UTILITIES - GENERAL	13,779,593
22020201	ELECTRICITY CHARGES	4,928,993
22020202	TELEPHONE CHARGES	2,299,180
22020203	INTERNET ACCESS CHARGES	1,419,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,648,877
22020205	WATER RATES	1,603,197
22020206	SEWERAGE CHARGES	1,879,913
220203	MATERIALS & SUPPLIES - GENERAL	13,455,873
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,392,793
22020302	BOOKS	541,244
22020303	NEWSPAPERS	524,772
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,690,571
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	1,755,775
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,775,123
220204	MAINTENANCE SERVICES - GENERAL	7,317,386
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,479,663
22020402	MAINTENANCE OF OFFICE FURNITURE	2,053,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,349,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,434,971
220205	TRAINING - GENERAL	5,942,081
22020501	LOCAL TRAINING	5,942,081
220206	OTHER SERVICES - GENERAL	39,892,099
22020601	SECURITY SERVICES	4,348,397
22020603	OFFICE RENT	7,549,800
22020604	RESIDENTIAL RENT	26,079,400
22020606	CLEANING & FUMIGATION SERVICES	1,914,502
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,401,028
22020701	FINANCIAL CONSULTING	861,993
22020702	INFORMATION TECHNOLOGY CONSULTING	804,069
22020703	LEGAL SERVICES	1,734,966
220208	FUEL & LUBRICANTS - GENERAL	3,530,657
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	1,211,512



0119009028		FOREIGN MISSION: CANBERRA	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,430,402
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,376,992
22020902	INSURANCE PREMIUM		2,053,410
220210	MISCELLANEOUS		61,077,837
22021001	REFRESHMENT & MEALS		22,321,770
22021003	PUBLICITY & ADVERTISEMENTS		724,733
22021004	MEDICAL EXPENSES		8,673,185
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,200,687
22021006	POSTAGES & COURIER SERVICES		1,044,823
22021007	WELFARE PACKAGES		2,110,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,199,433
22021009	SPORTING ACTIVITIES		802,257
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		269,784,001
	TOTAL OVERHEAD		166,071,689
	TOTAL RECURRENT		435,855,690
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		461,395,690
0119009028		FOREIGN MISSION: CANBERRA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111208	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	400,452,068
21	PERSONNEL COST	258,684,764
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,684,764
210201	ALLOWANCES	258,684,764
21020102	FOREIGN SERVICE	258,684,764
22	OTHER RECURRENT COSTS	141,767,304
2202	OVERHEAD COST	141,767,304
220201	TRAVEL & TRANSPORT - GENERAL	15,255,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,162,967
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,265,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,826,879
220202	UTILITIES - GENERAL	7,648,039
22020201	ELECTRICITY CHARGES	1,304,519
22020202	TELEPHONE CHARGES	724,733
22020203	INTERNET ACCESS CHARGES	1,382,043
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,511,749
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,018,806
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,457,592
22020303	NEWSPAPERS	528,677
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,815,724
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,682,313
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,022,005
220204	MAINTENANCE SERVICES - GENERAL	7,474,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,609,038
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,226,742
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
220205	TRAINING - GENERAL	3,789,865
22020501	LOCAL TRAINING	3,789,865
220206	OTHER SERVICES - GENERAL	40,208,242
22020601	SECURITY SERVICES	5,797,862
22020603	OFFICE RENT	10,082,209
22020604	RESIDENTIAL RENT	21,701,015
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,627,156
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,320,525
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	860,826
22020703	LEGAL SERVICES	1,411,033
220208	FUEL & LUBRICANTS - GENERAL	3,335,919
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	1,016,774
220209	FINANCIAL CHARGES - GENERAL	2,766,064



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,751,438
220210	MISCELLANEOUS	46,949,596
22021001	REFRESHMENT & MEALS	7,282,070
22021003	PUBLICITY & ADVERTISEMENTS	1,048,666
22021004	MEDICAL EXPENSES	8,568,406
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,082,389
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,010,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,256,204
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	258,684,764
	TOTAL OVERHEAD	141,767,304
	TOTAL RECURRENT	400,452,068
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	400,452,068



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	359,129,148
21	PERSONNEL COST	199,954,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,954,073
210201	ALLOWANCES	199,954,073
21020102	FOREIGN SERVICE	199,954,073
22	OTHER RECURRENT COSTS	159,175,075
2202	OVERHEAD COST	159,175,075
220201	TRAVEL & TRANSPORT - GENERAL	25,113,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,118,292
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,993,676
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,001,693
220202	UTILITIES - GENERAL	13,347,070
22020201	ELECTRICITY CHARGES	5,569,294
22020202	TELEPHONE CHARGES	1,640,332
22020203	INTERNET ACCESS CHARGES	1,639,049
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,637,896
22020205	WATER RATES	1,411,033
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	12,917,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,877,622
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,155,043
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	3,741,213
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,850,616
220204	MAINTENANCE SERVICES - GENERAL	6,960,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,848,331
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	869,679
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,952,386
220205	TRAINING - GENERAL	8,263,837
22020501	LOCAL TRAINING	8,263,837
220206	OTHER SERVICES - GENERAL	39,450,029
22020601	SECURITY SERVICES	3,623,664
22020603	OFFICE RENT	20,824,396
22020604	RESIDENTIAL RENT	12,682,824
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	4,970,940
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	2,319,145



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	332,650
220209	FINANCIAL CHARGES - GENERAL	1,715,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	701,005
220210	MISCELLANEOUS	45,204,508
22021001	REFRESHMENT & MEALS	7,415,334
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	5,435,496
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,646,956
22021006	POSTAGES & COURIER SERVICES	758,773
22021007	WELFARE PACKAGES	2,029,252
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	199,954,073
	TOTAL OVERHEAD	159,175,075
	TOTAL RECURRENT	359,129,148
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	359,129,148



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,590,811
21	PERSONNEL COST	147,164,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,164,204
210201	ALLOWANCES	147,164,204
21020102	FOREIGN SERVICE	147,164,204
22	OTHER RECURRENT COSTS	145,761,607
2202	OVERHEAD COST	145,761,607
220201	TRAVEL & TRANSPORT - GENERAL	18,880,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,366,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,409,755
220202	UTILITIES - GENERAL	16,231,820
22020201	ELECTRICITY CHARGES	3,116,351
22020202	TELEPHONE CHARGES	3,222,865
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,181,840
22020205	WATER RATES	724,733
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	14,883,532
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,076,383
22020303	NEWSPAPERS	185,532
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,262,088
220204	MAINTENANCE SERVICES - GENERAL	5,114,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,194,455
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,630,649
220205	TRAINING - GENERAL	2,327,600
22020501	LOCAL TRAINING	2,327,600
220206	OTHER SERVICES - GENERAL	35,728,542
22020601	SECURITY SERVICES	4,348,397
22020603	OFFICE RENT	11,038,693
22020604	RESIDENTIAL RENT	19,161,496
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,179,956
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,676,801
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	357,656
220209	FINANCIAL CHARGES - GENERAL	2,886,852
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,872,226



0119009031 FOREIGN MISSION: COTONOU			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		45,798,469
22021001	REFRESHMENT & MEALS		6,377,649
22021003	PUBLICITY & ADVERTISEMENTS		1,048,666
22021004	MEDICAL EXPENSES		6,522,595
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,138,444
22021006	POSTAGES & COURIER SERVICES		724,733
22021007	WELFARE PACKAGES		3,005,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,204
22021009	SPORTING ACTIVITIES		724,733
23	CAPITAL EXPENDITURE		50,665,000
2301	FIXED ASSETS PURCHASED		50,665,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,665,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
23010108	PURCHASE OF BUSES		25,125,000
	TOTAL PERSONNEL		147,164,204
	TOTAL OVERHEAD		145,761,607
	TOTAL RECURRENT		292,925,811
	TOTAL CAPITAL		50,665,000
	TOTAL ALLOCATION		343,590,811
0119009031 FOREIGN MISSION: COTONOU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111555	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000
ERGP3111966	PURCHASE HIACE BUS	NEW	25,125,000



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,929,301
21	PERSONNEL COST	207,999,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,999,150
210201	ALLOWANCES	207,999,150
21020102	FOREIGN SERVICE	207,999,150
22	OTHER RECURRENT COSTS	145,930,151
2202	OVERHEAD COST	145,930,151
220201	TRAVEL & TRANSPORT - GENERAL	20,407,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,797,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,693,891
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,916,719
220202	UTILITIES - GENERAL	18,170,788
22020201	ELECTRICITY CHARGES	6,987,898
22020202	TELEPHONE CHARGES	4,358,081
22020203	INTERNET ACCESS CHARGES	294,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	2,536,565
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	13,563,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,992,110
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,219,494
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,059,645
220204	MAINTENANCE SERVICES - GENERAL	10,426,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,034,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,449,466
220205	TRAINING - GENERAL	2,542,604
22020501	LOCAL TRAINING	2,542,604
220206	OTHER SERVICES - GENERAL	30,621,566
22020601	SECURITY SERVICES	488,470
22020603	OFFICE RENT	11,753,982
22020604	RESIDENTIAL RENT	16,059,969
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	724,732
22020701	FINANCIAL CONSULTING	362,366
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	6,710,301
22020801	MOTOR VEHICLE FUEL COST	4,058,504
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	2,439,934



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,439,934
220210	MISCELLANEOUS	40,322,077
22021001	REFRESHMENT & MEALS	881,108
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	9,349,053
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,742,818
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	4,295,689
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	207,999,150
	TOTAL OVERHEAD	145,930,151
	TOTAL RECURRENT	353,929,301
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	353,929,301



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	331,501,680
21	PERSONNEL COST	201,393,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,393,841
210201	ALLOWANCES	201,393,841
21020102	FOREIGN SERVICE	201,393,841
22	OTHER RECURRENT COSTS	130,107,839
2202	OVERHEAD COST	130,107,839
220201	TRAVEL & TRANSPORT - GENERAL	18,000,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,591,291
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,598,519
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,810,593
220202	UTILITIES - GENERAL	10,936,349
22020201	ELECTRICITY CHARGES	2,623,664
22020202	TELEPHONE CHARGES	2,681,511
22020203	INTERNET ACCESS CHARGES	1,355,250
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,275,530
22020205	WATER RATES	1,550,928
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	12,787,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,694,991
22020303	NEWSPAPERS	185,532
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,348,397
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,036,893
220204	MAINTENANCE SERVICES - GENERAL	10,394,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	683,181
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,261,954
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	924,034
22020501	LOCAL TRAINING	924,034
220206	OTHER SERVICES - GENERAL	37,875,150
22020601	SECURITY SERVICES	579,786
22020603	OFFICE RENT	14,106,254
22020604	RESIDENTIAL RENT	22,210,721
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	978,389
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	362,366
22020701	FINANCIAL CONSULTING	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,069,837
22020801	MOTOR VEHICLE FUEL COST	1,739,359
22020806	COOKING GAS/FUEL COST	330,478
220209	FINANCIAL CHARGES - GENERAL	700,575
22020902	INSURANCE PREMIUM	700,575
220210	MISCELLANEOUS	36,056,773
22021001	REFRESHMENT & MEALS	10,552,503

**0119009033 FOREIGN MISSION: DAMASCUS**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	4,261,429
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,879,818
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	4,348,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	289,893
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	201,393,841
	TOTAL OVERHEAD	130,107,839
	TOTAL RECURRENT	331,501,680
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	331,501,680



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,289,605
21	PERSONNEL COST	258,189,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,189,213
210201	ALLOWANCES	258,189,213
21020102	FOREIGN SERVICE	258,189,213
22	OTHER RECURRENT COSTS	143,100,392
2202	OVERHEAD COST	143,100,392
220201	TRAVEL & TRANSPORT - GENERAL	7,617,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,908
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	796,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,919,702
220202	UTILITIES - GENERAL	14,861,324
22020201	ELECTRICITY CHARGES	8,360,489
22020202	TELEPHONE CHARGES	1,743,227
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	23,887,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,003,728
22020302	BOOKS	14,401,890
22020304	MAGAZINES & PERIODICALS	24,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,413,229
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,463,779
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	3,804,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	905,916
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,786
220205	TRAINING - GENERAL	892,871
22020501	LOCAL TRAINING	892,871
220206	OTHER SERVICES - GENERAL	36,104,838
22020601	SECURITY SERVICES	57,979
22020603	OFFICE RENT	10,968,721
22020604	RESIDENTIAL RENT	24,150,480
22020606	CLEANING & FUMIGATION SERVICES	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,072,605
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	724,733
220208	FUEL & LUBRICANTS - GENERAL	1,988,377
22020801	MOTOR VEHICLE FUEL COST	927,658
22020803	PLANT / GENERATOR FUEL COST	927,658

**0119009034 FOREIGN MISSION: DAR-ES-SALAAM**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,145,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	739,831
220210	MISCELLANEOUS	51,724,972
22021001	REFRESHMENT & MEALS	9,399,565
22021004	MEDICAL EXPENSES	12,175,511
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,361,697
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,889,268
22021009	SPORTING ACTIVITIES	289,893
23	CAPITAL EXPENDITURE	50,000,000
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
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000
	TOTAL PERSONNEL	258,189,213
	TOTAL OVERHEAD	143,100,392
	TOTAL RECURRENT	401,289,605
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	451,289,605

0119009034 FOREIGN MISSION: DAR-ES-SALAAM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108365	COMPLETION OF RENOVATION WORKS OF STAFF QUARTERS	ONGOING	30,000,000
ERGP27108376	FURNISHING OF STAFF QUARTERS	ONGOING	20,000,000



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,962,501
21	PERSONNEL COST	168,314,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,314,875
210201	ALLOWANCES	168,314,875
21020102	FOREIGN SERVICE	168,314,875
22	OTHER RECURRENT COSTS	139,647,626
2202	OVERHEAD COST	139,647,626
220201	TRAVEL & TRANSPORT - GENERAL	4,247,539
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,858,178
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,016,740
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,372,621
220202	UTILITIES - GENERAL	14,372,119
22020201	ELECTRICITY CHARGES	9,928,183
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	660,358
22020205	WATER RATES	651,661
22020206	SEWERAGE CHARGES	667,825
220203	MATERIALS & SUPPLIES - GENERAL	14,938,196
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,461,635
22020303	NEWSPAPERS	3,617,027
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	860,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,335,128
220204	MAINTENANCE SERVICES - GENERAL	7,651,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,877,189
22020402	MAINTENANCE OF OFFICE FURNITURE	664,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,645,275
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	633,043
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,247
220205	TRAINING - GENERAL	1,043,313
22020501	LOCAL TRAINING	1,043,313
220206	OTHER SERVICES - GENERAL	34,499,478
22020601	SECURITY SERVICES	734,616
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING & FUMIGATION SERVICES	905,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,297,148
22020701	FINANCIAL CONSULTING	350,837
22020702	INFORMATION TECHNOLOGY CONSULTING	457,954
22020703	LEGAL SERVICES	7,488,357
220208	FUEL & LUBRICANTS - GENERAL	1,059,846
22020801	MOTOR VEHICLE FUEL COST	463,829
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	132,188
220209	FINANCIAL CHARGES - GENERAL	1,903,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,497,781
220210	MISCELLANEOUS	51,634,605
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	556,727
22021004	MEDICAL EXPENSES	11,740,671
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,999,991
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,028
22021009	SPORTING ACTIVITIES	297,442
	TOTAL PERSONNEL	168,314,875
	TOTAL OVERHEAD	139,647,626
	TOTAL RECURRENT	307,962,501
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	307,962,501



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,890,785
21	PERSONNEL COST	204,366,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	204,366,012
210201	ALLOWANCES	204,366,012
21020102	FOREIGN SERVICE	204,366,012
22	OTHER RECURRENT COSTS	166,524,773
2202	OVERHEAD COST	166,524,773
220201	TRAVEL & TRANSPORT - GENERAL	17,362,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,430,110
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,124,962
220202	UTILITIES - GENERAL	16,645,041
22020201	ELECTRICITY CHARGES	9,928,993
22020202	TELEPHONE CHARGES	1,743,729
22020203	INTERNET ACCESS CHARGES	567,769
22020204	SATELLITE BROADCASTING ACCESS CHARGES	635,939
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,340,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,372,286
22020302	BOOKS	147,877
22020303	NEWSPAPERS	328,559
22020304	MAGAZINES & PERIODICALS	292,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	466,849
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	5,322,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	633,043
220205	TRAINING - GENERAL	6,072,293
22020501	LOCAL TRAINING	6,072,293
220206	OTHER SERVICES - GENERAL	54,690,935
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	20,166,022
22020604	RESIDENTIAL RENT	32,321,725
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,659,529
22020701	FINANCIAL CONSULTING	488,097
22020702	INFORMATION TECHNOLOGY CONSULTING	614,705
22020703	LEGAL SERVICES	556,727
220208	FUEL & LUBRICANTS - GENERAL	2,296,058
22020801	MOTOR VEHICLE FUEL COST	1,613,958
22020806	COOKING GAS/FUEL COST	682,100



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,130,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	51,005,202
22021001	REFRESHMENT & MEALS	9,628,708
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	6,755,169
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,657,366
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	204,366,012
	TOTAL OVERHEAD	166,524,773
	TOTAL RECURRENT	370,890,785
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	370,890,785



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,013,295
21	PERSONNEL COST	267,977,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,977,953
210201	ALLOWANCES	267,977,953
21020102	FOREIGN SERVICE	267,977,953
22	OTHER RECURRENT COSTS	159,495,342
2202	OVERHEAD COST	159,495,342
220201	TRAVEL & TRANSPORT - GENERAL	15,512,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,631,028
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	780,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,100,614
220202	UTILITIES - GENERAL	14,781,649
22020201	ELECTRICITY CHARGES	7,014,286
22020202	TELEPHONE CHARGES	2,438,706
22020203	INTERNET ACCESS CHARGES	983,250
22020204	SATELLITE BROADCASTING ACCESS CHARGES	638,341
22020205	WATER RATES	1,745,928
22020206	SEWERAGE CHARGES	1,961,138
220203	MATERIALS & SUPPLIES - GENERAL	9,634,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,907,143
22020302	BOOKS	79,533
22020303	NEWSPAPERS	192,049
22020304	MAGAZINES & PERIODICALS	293,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,160,586
22020306	PRINTING OF SECURITY DOCUMENTS	465,581
22020307	DRUGS & MEDICAL SUPPLIES	1,407,634
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,128,121
220204	MAINTENANCE SERVICES - GENERAL	4,928,796
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,889
22020402	MAINTENANCE OF OFFICE FURNITURE	566,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,745,928
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	635,434
220205	TRAINING - GENERAL	5,586,302
22020501	LOCAL TRAINING	5,586,302
220206	OTHER SERVICES - GENERAL	56,683,182
22020601	SECURITY SERVICES	1,745,928
22020603	OFFICE RENT	19,054,611
22020604	RESIDENTIAL RENT	35,417,365
22020606	CLEANING & FUMIGATION SERVICES	465,278
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,803,575
22020701	FINANCIAL CONSULTING	627,719
22020702	INFORMATION TECHNOLOGY CONSULTING	685,916
22020703	LEGAL SERVICES	489,940
220208	FUEL & LUBRICANTS - GENERAL	2,308,946
22020801	MOTOR VEHICLE FUEL COST	2,308,946
220209	FINANCIAL CHARGES - GENERAL	1,150,016



0119009037		FOREIGN MISSION: DUBLIN	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		407,390
22020902	INSURANCE PREMIUM		742,626
220210	MISCELLANEOUS		47,106,157
22021001	REFRESHMENT & MEALS		8,962,432
22021003	PUBLICITY & ADVERTISEMENTS		627,719
22021004	MEDICAL EXPENSES		9,031,431
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,099,635
22021006	POSTAGES & COURIER SERVICES		275,832
22021007	WELFARE PACKAGES		2,123,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		695,120
22021009	SPORTING ACTIVITIES		290,988
23	CAPITAL EXPENDITURE		33,540,000
2301	FIXED ASSETS PURCHASED		33,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,540,000
23010108	PURCHASE OF BUSES		25,540,000
23010128	PURCHASE OF SECURITY EQUIPMENT		8,000,000
	TOTAL PERSONNEL		267,977,953
	TOTAL OVERHEAD		159,495,342
	TOTAL RECURRENT		427,473,295
	TOTAL CAPITAL		33,540,000
	TOTAL ALLOCATION		461,013,295
0119009037		FOREIGN MISSION: DUBLIN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111562	PURCHASE OF SECURITY ALARM SYSTEMS AND CCTV	NEW	8,000,000
ERGP3111560	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,323,632
21	PERSONNEL COST	222,182,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,182,633
210201	ALLOWANCES	222,182,633
21020102	FOREIGN SERVICE	222,182,633
22	OTHER RECURRENT COSTS	140,600,999
2202	OVERHEAD COST	140,600,999
220201	TRAVEL & TRANSPORT - GENERAL	14,316,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,915,859
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,966,549
220202	UTILITIES - GENERAL	15,572,823
22020201	ELECTRICITY CHARGES	8,928,683
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	289,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,291
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,180,238
220203	MATERIALS & SUPPLIES - GENERAL	7,479,525
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,504,788
22020303	NEWSPAPERS	74,210
22020304	MAGAZINES & PERIODICALS	419,467
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,498,742
220204	MAINTENANCE SERVICES - GENERAL	6,008,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,517,547
22020402	MAINTENANCE OF OFFICE FURNITURE	1,287,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	831,247
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,739,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	633,043
220205	TRAINING - GENERAL	5,655,586
22020501	LOCAL TRAINING	5,655,586
220206	OTHER SERVICES - GENERAL	35,872,622
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	24,073,615
22020606	CLEANING & FUMIGATION SERVICES	2,522,427
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,690
22020701	FINANCIAL CONSULTING	492,818
22020702	INFORMATION TECHNOLOGY CONSULTING	144,947
22020703	LEGAL SERVICES	202,925
220208	FUEL & LUBRICANTS - GENERAL	3,169,635
22020801	MOTOR VEHICLE FUEL COST	1,778,450
22020803	PLANT / GENERATOR FUEL COST	927,658



0119009038 FOREIGN MISSION: FREETOWN			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		463,527
220209	FINANCIAL CHARGES - GENERAL		1,014,626
22020901	BANK CHARGES (OTHER THAN INTEREST)		724,733
22020902	INSURANCE PREMIUM		289,893
220210	MISCELLANEOUS		50,670,319
22021001	REFRESHMENT & MEALS		9,074,314
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		10,663,455
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,102,460
22021006	POSTAGES & COURIER SERVICES		290,044
22021007	WELFARE PACKAGES		3,602,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		502,406
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		222,182,633
	TOTAL OVERHEAD		140,600,999
	TOTAL RECURRENT		362,783,632
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		388,323,632
0119009038 FOREIGN MISSION: FREETOWN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111221	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,417,339
21	PERSONNEL COST	231,098,313
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,098,313
210201	ALLOWANCES	231,098,313
21020102	FOREIGN SERVICE	231,098,313
22	OTHER RECURRENT COSTS	140,169,026
2202	OVERHEAD COST	140,169,026
220201	TRAVEL & TRANSPORT - GENERAL	11,644,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,866,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,145
220202	UTILITIES - GENERAL	16,026,131
22020201	ELECTRICITY CHARGES	9,928,995
22020202	TELEPHONE CHARGES	1,742,477
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,815,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,455,275
22020303	NEWSPAPERS	1,364,672
22020304	MAGAZINES & PERIODICALS	127,568
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,357
220204	MAINTENANCE SERVICES - GENERAL	11,578,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,625
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,566,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	1,029,121
22020501	LOCAL TRAINING	1,029,121
220206	OTHER SERVICES - GENERAL	35,061,832
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING & FUMIGATION SERVICES	463,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	4,511,491
22020801	MOTOR VEHICLE FUEL COST	3,869,304
22020803	PLANT / GENERATOR FUEL COST	509,125
22020806	COOKING GAS/FUEL COST	133,062



0119009039 FOREIGN MISSION: GABORONE			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	1,130,734	
22020901	BANK CHARGES (OTHER THAN INTEREST)	406,001	
22020902	INSURANCE PREMIUM	724,733	
220210	MISCELLANEOUS	47,878,012	
22021001	REFRESHMENT & MEALS	8,928,708	
22021003	PUBLICITY & ADVERTISEMENTS	144,947	
22021004	MEDICAL EXPENSES	11,752,091	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,027,364	
22021006	POSTAGES & COURIER SERVICES	289,893	
22021007	WELFARE PACKAGES	2,319,145	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971	
22021009	SPORTING ACTIVITIES	289,893	
23	CAPITAL EXPENDITURE	24,150,000	
2303	REHABILITATION / REPAIRS	24,150,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,150,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	24,150,000	
	TOTAL PERSONNEL	231,098,313	
	TOTAL OVERHEAD	140,169,026	
	TOTAL RECURRENT	371,267,339	
	TOTAL CAPITAL	24,150,000	
	TOTAL ALLOCATION	395,417,339	
0119009039 FOREIGN MISSION: GABORONE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111564	RENOVATION OF AMBASSADOR RESIDENCE AND STAFF QUARTERS	NEW	24,150,000



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	771,706,781
21	PERSONNEL COST	507,908,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	507,908,269
210201	ALLOWANCES	507,908,269
21020102	FOREIGN SERVICE	507,908,269
22	OTHER RECURRENT COSTS	243,798,512
2202	OVERHEAD COST	243,798,512
220201	TRAVEL & TRANSPORT - GENERAL	23,784,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,524,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,826,457
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,433,825
220202	UTILITIES - GENERAL	22,720,304
22020201	ELECTRICITY CHARGES	10,657,604
22020202	TELEPHONE CHARGES	4,329,270
22020203	INTERNET ACCESS CHARGES	1,639,196
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,981,925
22020205	WATER RATES	2,267,535
22020206	SEWERAGE CHARGES	1,844,774
220203	MATERIALS & SUPPLIES - GENERAL	17,709,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,505,387
22020302	BOOKS	483,828
22020303	NEWSPAPERS	517,086
22020304	MAGAZINES & PERIODICALS	677,955
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,956,779
22020306	PRINTING OF SECURITY DOCUMENTS	1,793,988
22020307	DRUGS & MEDICAL SUPPLIES	1,823,897
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,950,846
220204	MAINTENANCE SERVICES - GENERAL	9,111,991
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,915,328
22020402	MAINTENANCE OF OFFICE FURNITURE	949,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,953,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,292,989
220205	TRAINING - GENERAL	3,174,572
22020501	LOCAL TRAINING	3,174,572
220206	OTHER SERVICES - GENERAL	78,530,287
22020601	SECURITY SERVICES	2,909,912
22020603	OFFICE RENT	24,460,219
22020604	RESIDENTIAL RENT	48,679,868
22020606	CLEANING & FUMIGATION SERVICES	2,480,288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,291,297
22020701	FINANCIAL CONSULTING	818,070
22020702	INFORMATION TECHNOLOGY CONSULTING	1,008,037
22020703	LEGAL SERVICES	2,465,190
220208	FUEL & LUBRICANTS - GENERAL	4,877,572
22020801	MOTOR VEHICLE FUEL COST	3,863,045
22020806	COOKING GAS/FUEL COST	1,014,527



0119009040		FOREIGN MISSION: GENEVA	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,973,250
22020901	BANK CHARGES (OTHER THAN INTEREST)		574,845
22020902	INSURANCE PREMIUM		1,398,405
220210	MISCELLANEOUS		77,625,148
22021001	REFRESHMENT & MEALS		17,862,207
22021003	PUBLICITY & ADVERTISEMENTS		381,770
22021004	MEDICAL EXPENSES		13,869,147
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,231,731
22021006	POSTAGES & COURIER SERVICES		949,839
22021007	WELFARE PACKAGES		3,480,914
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,086,001
22021009	SPORTING ACTIVITIES		763,539
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		507,908,269
	TOTAL OVERHEAD		243,798,512
	TOTAL RECURRENT		751,706,781
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		771,706,781
0119009040		FOREIGN MISSION: GENEVA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111230	RENOVATION OF CHANCERY	NEW	20,000,000



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	392,032,425
21	PERSONNEL COST	203,375,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,375,438
210201	ALLOWANCES	203,375,438
21020102	FOREIGN SERVICE	203,375,438
22	OTHER RECURRENT COSTS	163,116,987
2202	OVERHEAD COST	163,116,987
220201	TRAVEL & TRANSPORT - GENERAL	11,405,468
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,317,877
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,444,155
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,643,436
220202	UTILITIES - GENERAL	14,801,280
22020201	ELECTRICITY CHARGES	7,351,905
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,449,466
22020205	WATER RATES	1,526,331
22020206	SEWERAGE CHARGES	2,009,486
220203	MATERIALS & SUPPLIES - GENERAL	12,286,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,642,399
22020303	NEWSPAPERS	185,527
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,311,458
22020306	PRINTING OF SECURITY DOCUMENTS	679,162
22020307	DRUGS & MEDICAL SUPPLIES	2,586,033
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,519,346
220204	MAINTENANCE SERVICES - GENERAL	7,673,273
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,232,912
22020402	MAINTENANCE OF OFFICE FURNITURE	739,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	884,674
22020501	LOCAL TRAINING	884,674
220206	OTHER SERVICES - GENERAL	64,724,268
22020601	SECURITY SERVICES	1,053,059
22020603	OFFICE RENT	27,603,888
22020604	RESIDENTIAL RENT	35,227,290
22020606	CLEANING & FUMIGATION SERVICES	840,031
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,782
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	656,103
220208	FUEL & LUBRICANTS - GENERAL	2,649,633
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	330,488
220209	FINANCIAL CHARGES - GENERAL	2,766,064

**0119009042 FOREIGN MISSION: HANOI**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,751,438
220210	MISCELLANEOUS	44,400,254
22021001	REFRESHMENT & MEALS	6,155,836
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	7,411,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,053,940
22021006	POSTAGES & COURIER SERVICES	587,473
22021007	WELFARE PACKAGES	2,907,716
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,333,630
22021009	SPORTING ACTIVITIES	587,473
23	CAPITAL EXPENDITURE	25,540,000
2301	FIXED ASSETS PURCHASED	25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,540,000
23010105	PURCHASE OF MOTOR VEHICLES	25,540,000
	TOTAL PERSONNEL	203,375,438
	TOTAL OVERHEAD	163,116,987
	TOTAL RECURRENT	366,492,425
	TOTAL CAPITAL	25,540,000
	TOTAL ALLOCATION	392,032,425

0119009042 FOREIGN MISSION: HANOI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111383	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,686,820
21	PERSONNEL COST	228,561,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,561,838
210201	ALLOWANCES	228,561,838
21020102	FOREIGN SERVICE	228,561,838
22	OTHER RECURRENT COSTS	159,584,982
2202	OVERHEAD COST	159,584,982
220201	TRAVEL & TRANSPORT - GENERAL	18,662,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,948,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,413,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,300,338
220202	UTILITIES - GENERAL	14,120,876
22020201	ELECTRICITY CHARGES	6,981,476
22020202	TELEPHONE CHARGES	2,207,648
22020203	INTERNET ACCESS CHARGES	506,654
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,953,759
220203	MATERIALS & SUPPLIES - GENERAL	11,272,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	617,533
22020305	PRINTING OF NON SECURITY DOCUMENTS	860,977
22020306	PRINTING OF SECURITY DOCUMENTS	614,513
22020307	DRUGS & MEDICAL SUPPLIES	2,186,353
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,442,481
220204	MAINTENANCE SERVICES - GENERAL	11,136,344
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	671,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,449,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,466
220205	TRAINING - GENERAL	2,394,034
22020501	LOCAL TRAINING	2,394,034
220206	OTHER SERVICES - GENERAL	45,329,864
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	17,164,881
22020604	RESIDENTIAL RENT	23,545,580
22020606	CLEANING & FUMIGATION SERVICES	2,300,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,141,256
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	1,271,577
220208	FUEL & LUBRICANTS - GENERAL	4,284,640
22020801	MOTOR VEHICLE FUEL COST	2,319,145



0119009043		FOREIGN MISSION: HARARE	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,632,845
22020806	COOKING GAS/FUEL COST		332,650
220209	FINANCIAL CHARGES - GENERAL		1,574,647
22020901	BANK CHARGES (OTHER THAN INTEREST)		328,326
22020902	INSURANCE PREMIUM		1,246,321
220210	MISCELLANEOUS		48,667,998
22021001	REFRESHMENT & MEALS		9,517,828
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		9,107,476
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,533,902
22021006	POSTAGES & COURIER SERVICES		724,733
22021007	WELFARE PACKAGES		2,551,059
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,130,803
22021009	SPORTING ACTIVITIES		739,831
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		228,561,838
	TOTAL OVERHEAD		159,584,982
	TOTAL RECURRENT		388,146,820
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		413,686,820
0119009043		FOREIGN MISSION: HARARE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111391	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	421,126,851
21	PERSONNEL COST	211,982,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,982,117
210201	ALLOWANCES	211,982,117
21020102	FOREIGN SERVICE	211,982,117
22	OTHER RECURRENT COSTS	139,144,734
2202	OVERHEAD COST	139,144,734
220201	TRAVEL & TRANSPORT - GENERAL	18,758,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,772,797
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,086,133
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,899,666
220202	UTILITIES - GENERAL	12,390,252
22020201	ELECTRICITY CHARGES	5,135,704
22020202	TELEPHONE CHARGES	4,358,081
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	344,248
22020206	SEWERAGE CHARGES	1,087,099
220203	MATERIALS & SUPPLIES - GENERAL	10,457,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,577,585
22020302	BOOKS	182,995
22020303	NEWSPAPERS	478,324
22020304	MAGAZINES & PERIODICALS	747,230
22020305	PRINTING OF NON SECURITY DOCUMENTS	905,916
22020306	PRINTING OF SECURITY DOCUMENTS	1,008,586
22020307	DRUGS & MEDICAL SUPPLIES	2,910,886
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,645,747
220204	MAINTENANCE SERVICES - GENERAL	5,230,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,240,934
22020402	MAINTENANCE OF OFFICE FURNITURE	739,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,509,860
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	739,831
220205	TRAINING - GENERAL	8,730,756
22020501	LOCAL TRAINING	8,730,756
220206	OTHER SERVICES - GENERAL	37,434,229
22020601	SECURITY SERVICES	1,373,973
22020603	OFFICE RENT	15,614,698
22020604	RESIDENTIAL RENT	19,285,986
22020606	CLEANING & FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	1,012,089
22020801	MOTOR VEHICLE FUEL COST	679,437
22020806	COOKING GAS/FUEL COST	332,652



0119009044		FOREIGN MISSION: HAVANA	
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	2,826,458	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626	
22020902	INSURANCE PREMIUM	1,811,832	
220210	MISCELLANEOUS	41,072,584	
22021001	REFRESHMENT & MEALS	8,325,643	
22021003	PUBLICITY & ADVERTISEMENTS	362,366	
22021004	MEDICAL EXPENSES	4,087,191	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,025,990	
22021006	POSTAGES & COURIER SERVICES	724,733	
22021007	WELFARE PACKAGES	1,721,240	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,688	
22021009	SPORTING ACTIVITIES	724,733	
23	CAPITAL EXPENDITURE	70,000,000	
2301	FIXED ASSETS PURCHASED	25,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000	
2303	REHABILITATION / REPAIRS	45,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	
	TOTAL PERSONNEL	211,982,117	
	TOTAL OVERHEAD	139,144,734	
	TOTAL RECURRENT	351,126,851	
	TOTAL CAPITAL	70,000,000	
	TOTAL ALLOCATION	421,126,851	
0119009044		FOREIGN MISSION: HAVANA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111418	RENOVATION OF CHANCERY	NEW	10,000,000
ERGP27111422	COMPLETION OF RENOVATION OF STAFF QUARTERS	ONGOING	25,000,000
ERGP27111427	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	10,000,000
ERGP3111425	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,000,000



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,042,346
21	PERSONNEL COST	228,722,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,722,352
210201	ALLOWANCES	228,722,352
21020102	FOREIGN SERVICE	228,722,352
22	OTHER RECURRENT COSTS	215,319,994
2202	OVERHEAD COST	215,319,994
220201	TRAVEL & TRANSPORT - GENERAL	28,068,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,248,356
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,279,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,540,514
220202	UTILITIES - GENERAL	16,432,254
22020201	ELECTRICITY CHARGES	6,149,116
22020202	TELEPHONE CHARGES	4,266,889
22020203	INTERNET ACCESS CHARGES	1,199,916
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,047,722
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,862,668
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,789,096
22020302	BOOKS	990,468
22020303	NEWSPAPERS	347,872
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	845,522
22020306	PRINTING OF SECURITY DOCUMENTS	966,310
22020307	DRUGS & MEDICAL SUPPLIES	2,150,089
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,157,288
220204	MAINTENANCE SERVICES - GENERAL	12,055,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,002,678
22020402	MAINTENANCE OF OFFICE FURNITURE	2,932,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,640,837
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,479,663
220205	TRAINING - GENERAL	12,496,995
22020501	LOCAL TRAINING	12,496,995
220206	OTHER SERVICES - GENERAL	72,846,453
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	39,201,756
22020604	RESIDENTIAL RENT	30,860,515
22020606	CLEANING & FUMIGATION SERVICES	1,044,823
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,635,007
22020701	FINANCIAL CONSULTING	1,117,296
22020702	INFORMATION TECHNOLOGY CONSULTING	1,262,243
22020703	LEGAL SERVICES	255,468
220208	FUEL & LUBRICANTS - GENERAL	5,659,922
22020801	MOTOR VEHICLE FUEL COST	2,320,353
22020806	COOKING GAS/FUEL COST	3,339,569



0119009045 FOREIGN MISSION: HONGKONG			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	2,474,358	
22020901	BANK CHARGES (OTHER THAN INTEREST)	556,836	
22020902	INSURANCE PREMIUM	1,917,522	
220210	MISCELLANEOUS	50,788,685	
22021001	REFRESHMENT & MEALS	11,315,909	
22021003	PUBLICITY & ADVERTISEMENTS	724,733	
22021004	MEDICAL EXPENSES	12,350,655	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,349,000	
22021006	POSTAGES & COURIER SERVICES	724,733	
22021007	WELFARE PACKAGES	1,993,015	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	605,907	
22021009	SPORTING ACTIVITIES	724,733	
23	CAPITAL EXPENDITURE	150,000,000	
2301	FIXED ASSETS PURCHASED	25,540,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,540,000	
23010105	PURCHASE OF MOTOR VEHICLES	25,540,000	
2303	REHABILITATION / REPAIRS	124,460,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,460,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,460,000	
	TOTAL PERSONNEL	228,722,352	
	TOTAL OVERHEAD	215,319,994	
	TOTAL RECURRENT	444,042,346	
	TOTAL CAPITAL	150,000,000	
	TOTAL ALLOCATION	594,042,346	
0119009045 FOREIGN MISSION: HONGKONG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111473	RENOVATION OF CHANCERY	NEW	64,460,000
ERGP27111474	RENOVATION OF THE AMBASSADOR'S RESIDENCE	NEW	60,000,000



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,058,203
21	PERSONNEL COST	173,010,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,010,458
210201	ALLOWANCES	173,010,458
21020102	FOREIGN SERVICE	173,010,458
22	OTHER RECURRENT COSTS	137,047,745
2202	OVERHEAD COST	137,047,745
220201	TRAVEL & TRANSPORT - GENERAL	13,762,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,014,689
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,086,633
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,660,911
220202	UTILITIES - GENERAL	4,149,359
22020201	ELECTRICITY CHARGES	700,283
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,087,099
22020206	SEWERAGE CHARGES	896,857
220203	MATERIALS & SUPPLIES - GENERAL	17,780,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,166
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,348,397
22020306	PRINTING OF SECURITY DOCUMENTS	1,473,623
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,790,878
220204	MAINTENANCE SERVICES - GENERAL	8,339,259
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,541,396
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	5,952,472
22020501	LOCAL TRAINING	5,952,472
220206	OTHER SERVICES - GENERAL	38,870,385
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	15,740,977
22020604	RESIDENTIAL RENT	20,520,370
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	869,679
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,651,797
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	1,618,570
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	603,944



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	43,053,928
22021001	REFRESHMENT & MEALS	5,979,046
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	5,254,313
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,099,618
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	5,797,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	173,010,458
	TOTAL OVERHEAD	137,047,745
	TOTAL RECURRENT	310,058,203
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	310,058,203



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	355,681,976
21	PERSONNEL COST	215,732,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,732,643
210201	ALLOWANCES	215,732,643
21020102	FOREIGN SERVICE	215,732,643
22	OTHER RECURRENT COSTS	139,949,333
2202	OVERHEAD COST	139,949,333
220201	TRAVEL & TRANSPORT - GENERAL	11,311,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	985,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,012,938
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,312,833
220202	UTILITIES - GENERAL	13,450,383
22020201	ELECTRICITY CHARGES	4,928,183
22020202	TELEPHONE CHARGES	2,289,497
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,913,253
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,690,934
22020303	NEWSPAPERS	254,157
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	679,162
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,991,597
220204	MAINTENANCE SERVICES - GENERAL	6,577,939
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,152,676
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	3,081,370
22020501	LOCAL TRAINING	3,081,370
220206	OTHER SERVICES - GENERAL	44,707,998
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	15,085,094
22020604	RESIDENTIAL RENT	24,404,828
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,898,931
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,046
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	724,733
220208	FUEL & LUBRICANTS - GENERAL	2,924,139
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	604,994
220209	FINANCIAL CHARGES - GENERAL	3,468,835
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,326
22020902	INSURANCE PREMIUM	3,140,509



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	42,281,758
22021001	REFRESHMENT & MEALS	5,644,131
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	7,535,025
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,616,506
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,261,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	569,904
22021009	SPORTING ACTIVITIES	567,927
	TOTAL PERSONNEL	215,732,643
	TOTAL OVERHEAD	139,949,333
	TOTAL RECURRENT	355,681,976
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	355,681,976



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	420,114,327
21	PERSONNEL COST	260,208,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	260,208,687
210201	ALLOWANCES	260,208,687
21020102	FOREIGN SERVICE	260,208,687
22	OTHER RECURRENT COSTS	159,905,640
2202	OVERHEAD COST	159,905,640
220201	TRAVEL & TRANSPORT - GENERAL	18,337,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,327,544
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,829,886
220202	UTILITIES - GENERAL	19,385,840
22020201	ELECTRICITY CHARGES	10,317,820
22020202	TELEPHONE CHARGES	2,985,480
22020203	INTERNET ACCESS CHARGES	733,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	2,289,497
22020206	SEWERAGE CHARGES	2,327,930
220203	MATERIALS & SUPPLIES - GENERAL	14,043,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	478,324
22020304	MAGAZINES & PERIODICALS	663,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,381,141
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,128,375
220204	MAINTENANCE SERVICES - GENERAL	9,015,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	4,986,251
22020501	LOCAL TRAINING	4,986,251
220206	OTHER SERVICES - GENERAL	33,206,213
22020601	SECURITY SERVICES	2,898,931
22020603	OFFICE RENT	3,600,879
22020604	RESIDENTIAL RENT	24,174,231
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	869,679
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	3,406,725
22020801	MOTOR VEHICLE FUEL COST	3,005,445
22020806	COOKING GAS/FUEL COST	401,280
220209	FINANCIAL CHARGES - GENERAL	2,414,678
22020901	BANK CHARGES (OTHER THAN INTEREST)	602,846



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,811,832
220210	MISCELLANEOUS	54,240,483
22021001	REFRESHMENT & MEALS	10,592,519
22021003	PUBLICITY & ADVERTISEMENTS	362,866
22021004	MEDICAL EXPENSES	9,655,417
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,281,680
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	4,348,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	618,768
22021009	SPORTING ACTIVITIES	656,103
	TOTAL PERSONNEL	260,208,687
	TOTAL OVERHEAD	159,905,640
	TOTAL RECURRENT	420,114,327
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	420,114,327



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,457,813
21	PERSONNEL COST	220,809,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,809,162
210201	ALLOWANCES	220,809,162
21020102	FOREIGN SERVICE	220,809,162
22	OTHER RECURRENT COSTS	154,648,651
2202	OVERHEAD COST	154,648,651
220201	TRAVEL & TRANSPORT - GENERAL	14,440,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,179
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,870
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,679,674
220202	UTILITIES - GENERAL	13,386,652
22020201	ELECTRICITY CHARGES	8,558,813
22020202	TELEPHONE CHARGES	1,277,966
22020203	INTERNET ACCESS CHARGES	733,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	733,133
22020205	WATER RATES	996,508
22020206	SEWERAGE CHARGES	1,087,099
220203	MATERIALS & SUPPLIES - GENERAL	16,507,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,031,585
22020306	PRINTING OF SECURITY DOCUMENTS	473,272
22020307	DRUGS & MEDICAL SUPPLIES	2,731,227
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,104,578
220204	MAINTENANCE SERVICES - GENERAL	6,636,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,012,473
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,174,198
22020405	MAINTENANCE OF PLANTS/GENERATORS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	42,215,136
22020601	SECURITY SERVICES	3,038,936
22020603	OFFICE RENT	14,835,061
22020604	RESIDENTIAL RENT	22,021,994
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	5,245,460
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	2,319,145



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	607,170
220209	FINANCIAL CHARGES - GENERAL	2,466,837
22020901	BANK CHARGES (OTHER THAN INTEREST)	534,216
22020902	INSURANCE PREMIUM	1,932,621
220210	MISCELLANEOUS	50,307,405
22021001	REFRESHMENT & MEALS	8,547,455
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	7,276,976
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,973,997
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,135,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	7,174,855
	TOTAL PERSONNEL	220,809,162
	TOTAL OVERHEAD	154,648,651
	TOTAL RECURRENT	375,457,813
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	375,457,813



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	407,401,987
21	PERSONNEL COST	196,106,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,106,375
210201	ALLOWANCES	196,106,375
21020102	FOREIGN SERVICE	196,106,375
22	OTHER RECURRENT COSTS	141,295,612
2202	OVERHEAD COST	141,295,612
220201	TRAVEL & TRANSPORT - GENERAL	16,707,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,563,156
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,091,727
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,052,274
220202	UTILITIES - GENERAL	15,620,383
22020201	ELECTRICITY CHARGES	8,501,579
22020202	TELEPHONE CHARGES	1,807,440
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	1,721,740
22020206	SEWERAGE CHARGES	1,125,532
220203	MATERIALS & SUPPLIES - GENERAL	11,106,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,689,507
22020304	MAGAZINES & PERIODICALS	473,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,814,097
22020306	PRINTING OF SECURITY DOCUMENTS	679,162
22020307	DRUGS & MEDICAL SUPPLIES	2,577,578
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,872,797
220204	MAINTENANCE SERVICES - GENERAL	9,748,096
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,638,027
22020402	MAINTENANCE OF OFFICE FURNITURE	587,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,466
220205	TRAINING - GENERAL	1,120,769
22020501	LOCAL TRAINING	1,120,769
220206	OTHER SERVICES - GENERAL	39,290,491
22020601	SECURITY SERVICES	869,679
22020603	OFFICE RENT	14,110,328
22020604	RESIDENTIAL RENT	23,508,886
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	801,598
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,782
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	656,103
220208	FUEL & LUBRICANTS - GENERAL	6,309,080
22020801	MOTOR VEHICLE FUEL COST	3,522,201
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	467,734



0119009050 FOREIGN MISSION: KAMPALA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,475,072
22020901	BANK CHARGES (OTHER THAN INTEREST)		602,846
22020902	INSURANCE PREMIUM		1,872,226
220210	MISCELLANEOUS		37,392,369
22021001	REFRESHMENT & MEALS		5,644,131
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		6,615,932
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,645,002
22021006	POSTAGES & COURIER SERVICES		656,103
22021007	WELFARE PACKAGES		2,174,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		569,904
22021009	SPORTING ACTIVITIES		724,733
23	CAPITAL EXPENDITURE		70,000,000
2303	REHABILITATION / REPAIRS		70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,000,000
	TOTAL PERSONNEL		196,106,375
	TOTAL OVERHEAD		141,295,612
	TOTAL RECURRENT		337,401,987
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		407,401,987
0119009050 FOREIGN MISSION: KAMPALA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111553	RENOVATION OF 6 NOS STAFF QUARTERS	NEW	70,000,000



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	352,429,169
21	PERSONNEL COST	198,126,468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,126,468
210201	ALLOWANCES	198,126,468
21020102	FOREIGN SERVICE	198,126,468
22	OTHER RECURRENT COSTS	154,302,701
2202	OVERHEAD COST	154,302,701
220201	TRAVEL & TRANSPORT - GENERAL	19,793,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,582,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,926,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,284,320
220202	UTILITIES - GENERAL	15,078,258
22020201	ELECTRICITY CHARGES	7,674,193
22020202	TELEPHONE CHARGES	2,429,536
22020203	INTERNET ACCESS CHARGES	913,129
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,789
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,613,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,365,429
22020302	BOOKS	176,873
22020303	NEWSPAPERS	196,179
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,521,939
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,386
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,391,618
220204	MAINTENANCE SERVICES - GENERAL	10,934,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,444,588
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,135,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,086
220205	TRAINING - GENERAL	3,670,442
22020501	LOCAL TRAINING	3,670,442
220206	OTHER SERVICES - GENERAL	36,869,414
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	12,341,821
22020604	RESIDENTIAL RENT	19,908,190
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,300,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,759
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,243,027
220208	FUEL & LUBRICANTS - GENERAL	4,650,067
22020801	MOTOR VEHICLE FUEL COST	3,246,199



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	476,210
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	50,412,955
22021001	REFRESHMENT & MEALS	9,025,778
22021003	PUBLICITY & ADVERTISEMENTS	556,727
22021004	MEDICAL EXPENSES	10,891,856
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,295,210
22021006	POSTAGES & COURIER SERVICES	427,153
22021007	WELFARE PACKAGES	3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,273,773
22021009	SPORTING ACTIVITIES	1,250,713
	TOTAL PERSONNEL	198,126,468
	TOTAL OVERHEAD	154,302,701
	TOTAL RECURRENT	352,429,169
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	352,429,169



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	600,681,961
21	PERSONNEL COST	395,604,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	395,604,687
210201	ALLOWANCES	395,604,687
21020102	FOREIGN SERVICE	395,604,687
22	OTHER RECURRENT COSTS	205,077,274
2202	OVERHEAD COST	205,077,274
220201	TRAVEL & TRANSPORT - GENERAL	19,973,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,498,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,976
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,627,836
220202	UTILITIES - GENERAL	37,850,652
22020201	ELECTRICITY CHARGES	16,322,688
22020202	TELEPHONE CHARGES	5,772,828
22020203	INTERNET ACCESS CHARGES	971,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
220203	MATERIALS & SUPPLIES - GENERAL	26,468,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,564,856
22020302	BOOKS	32,000
22020303	NEWSPAPERS	5,840
22020304	MAGAZINES & PERIODICALS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020307	DRUGS & MEDICAL SUPPLIES	4,050,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220204	MAINTENANCE SERVICES - GENERAL	15,782,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
220205	TRAINING - GENERAL	3,261,548
22020501	LOCAL TRAINING	3,261,548
220206	OTHER SERVICES - GENERAL	7,296,000
22020601	SECURITY SERVICES	5,760,000
22020606	CLEANING & FUMIGATION SERVICES	1,536,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220209	FINANCIAL CHARGES - GENERAL	4,544,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,824,000



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,720,000
220210	MISCELLANEOUS	84,758,222
22021001	REFRESHMENT & MEALS	7,782,432
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	37,699,290
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,204,500
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	7,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
	TOTAL PERSONNEL	395,604,687
	TOTAL OVERHEAD	205,077,274
	TOTAL RECURRENT	600,681,961
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	600,681,961



0119009053 FOREIGN MISSION: KIGALI RWANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	409,435,769
21	PERSONNEL COST	218,124,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	218,124,525
210201	ALLOWANCES	218,124,525
21020102	FOREIGN SERVICE	218,124,525
22	OTHER RECURRENT COSTS	166,311,244
2202	OVERHEAD COST	166,311,244
220201	TRAVEL & TRANSPORT - GENERAL	16,873,528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,265,257
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,807,054
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,801,217
220202	UTILITIES - GENERAL	14,861,335
22020201	ELECTRICITY CHARGES	6,987,894
22020202	TELEPHONE CHARGES	2,429,532
22020203	INTERNET ACCESS CHARGES	979,555
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,070,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,671
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,630,649
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,357
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,976
220204	MAINTENANCE SERVICES - GENERAL	8,090,829
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,025
22020402	MAINTENANCE OF OFFICE FURNITURE	2,029,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	10,229,193
22020501	LOCAL TRAINING	10,229,193
220206	OTHER SERVICES - GENERAL	52,914,012
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	20,133,540
22020604	RESIDENTIAL RENT	30,113,455
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,324,065
22020701	FINANCIAL CONSULTING	289,893
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	831,247
220208	FUEL & LUBRICANTS - GENERAL	3,639,274
22020801	MOTOR VEHICLE FUEL COST	2,356,084
22020803	PLANT / GENERATOR FUEL COST	1,150,129
22020806	COOKING GAS/FUEL COST	133,061

**0119009053 FOREIGN MISSION: KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,186,146
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	780,296
220210	MISCELLANEOUS	49,122,838
22021001	REFRESHMENT & MEALS	6,966,878
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	7,460,356
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,005,267
22021006	POSTAGES & COURIER SERVICES	579,785
22021007	WELFARE PACKAGES	2,106,117
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	1,419,817
23	CAPITAL EXPENDITURE	25,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
	TOTAL PERSONNEL	218,124,525
	TOTAL OVERHEAD	166,311,244
	TOTAL RECURRENT	384,435,769
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	409,435,769

0119009053 FOREIGN MISSION: KIGALI RWANDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111576	PURCHASE OF REPRESENTATIONAL VEHICLE	NEW	25,000,000



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	368,537,978
21	PERSONNEL COST	191,650,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,650,750
210201	ALLOWANCES	191,650,750
21020102	FOREIGN SERVICE	191,650,750
22	OTHER RECURRENT COSTS	142,137,228
2202	OVERHEAD COST	142,137,228
220201	TRAVEL & TRANSPORT - GENERAL	60,927,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,474,985
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	944,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,507,326
220202	UTILITIES - GENERAL	9,168,853
22020201	ELECTRICITY CHARGES	4,928,998
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,227
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	96,521
22020206	SEWERAGE CHARGES	1,814,079
220203	MATERIALS & SUPPLIES - GENERAL	7,046,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,144,879
22020302	BOOKS	5,178
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	231,914
22020307	DRUGS & MEDICAL SUPPLIES	790,693
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,379,760
220204	MAINTENANCE SERVICES - GENERAL	1,799,486
22020402	MAINTENANCE OF OFFICE FURNITURE	543,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	144,947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,047
22020406	OTHER MAINTENANCE SERVICES	1,105,942
220205	TRAINING - GENERAL	43,525
22020501	LOCAL TRAINING	43,525
220206	OTHER SERVICES - GENERAL	40,022,567
22020601	SECURITY SERVICES	869,679
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	31,151,838
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,194
22020701	FINANCIAL CONSULTING	18,606
22020702	INFORMATION TECHNOLOGY CONSULTING	36,817
22020703	LEGAL SERVICES	58,771
220208	FUEL & LUBRICANTS - GENERAL	57,419
22020801	MOTOR VEHICLE FUEL COST	51,832
22020803	PLANT / GENERATOR FUEL COST	1,164



0119009054 FOREIGN MISSION: KINGSTON			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		4,423
220209	FINANCIAL CHARGES - GENERAL		12,476
22020901	BANK CHARGES (OTHER THAN INTEREST)		7,367
22020902	INSURANCE PREMIUM		5,109
220210	MISCELLANEOUS		22,945,624
22021001	REFRESHMENT & MEALS		592,382
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		2,793,045
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		18,359,898
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		35,291
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		290,497
23	CAPITAL EXPENDITURE		34,750,000
2301	FIXED ASSETS PURCHASED		34,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,750,000
23010105	PURCHASE OF MOTOR VEHICLES		17,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		15,000,000
	TOTAL PERSONNEL		191,650,750
	TOTAL OVERHEAD		142,137,228
	TOTAL RECURRENT		333,787,978
	TOTAL CAPITAL		34,750,000
	TOTAL ALLOCATION		368,537,978
0119009054 FOREIGN MISSION: KINGSTON			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111581	PURCHASE OF AIR CONDITIONER IN THE CHANCERY	NEW	2,500,000
ERGP27111592	PURCHASE OF SECURITY EQUIPMENT AT THE CHANCERY	NEW	15,000,000
ERGP3111586	PURCHASE OF VEHICLE	NEW	17,250,000



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	463,719,925
21	PERSONNEL COST	184,622,261
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,622,261
210201	ALLOWANCES	184,622,261
21020102	FOREIGN SERVICE	184,622,261
22	OTHER RECURRENT COSTS	129,097,664
2202	OVERHEAD COST	129,097,664
220201	TRAVEL & TRANSPORT - GENERAL	21,517,959
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	823,643
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,445,596
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,248,720
220202	UTILITIES - GENERAL	12,890,241
22020201	ELECTRICITY CHARGES	6,241,192
22020202	TELEPHONE CHARGES	1,743,511
22020203	INTERNET ACCESS CHARGES	444,204
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,736,339
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,403,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,364,660
22020303	NEWSPAPERS	151,552
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	614,815
22020307	DRUGS & MEDICAL SUPPLIES	1,251,142
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,622,391
220204	MAINTENANCE SERVICES - GENERAL	6,494,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,536,470
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,478,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	365,386
22020405	MAINTENANCE OF PLANTS/GENERATORS	824,384
220205	TRAINING - GENERAL	656,603
22020501	LOCAL TRAINING	656,603
220206	OTHER SERVICES - GENERAL	32,462,579
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	14,673,245
22020604	RESIDENTIAL RENT	15,727,771
22020606	CLEANING & FUMIGATION SERVICES	322,204
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,438,425
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	264,226
220208	FUEL & LUBRICANTS - GENERAL	3,379,354
22020801	MOTOR VEHICLE FUEL COST	2,233,522
22020803	PLANT / GENERATOR FUEL COST	739,982



0119009055 FOREIGN MISSION: KINSHASA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		405,850
220209	FINANCIAL CHARGES - GENERAL		1,916,087
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,510,237
220210	MISCELLANEOUS		36,938,141
22021001	REFRESHMENT & MEALS		4,354,574
22021003	PUBLICITY & ADVERTISEMENTS		181,485
22021004	MEDICAL EXPENSES		6,348,922
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,132,374
22021006	POSTAGES & COURIER SERVICES		264,226
22021007	WELFARE PACKAGES		2,907,518
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,102
22021009	SPORTING ACTIVITIES		120,940
23	CAPITAL EXPENDITURE		150,000,000
2303	REHABILITATION / REPAIRS		150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		150,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		150,000,000
	TOTAL PERSONNEL		184,622,261
	TOTAL OVERHEAD		129,097,664
	TOTAL RECURRENT		313,719,925
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		463,719,925
0119009055 FOREIGN MISSION: KINSHASA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111431	RENOVATION OF 2 Nos STAFF QUARTERS	NEW	150,000,000



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,846,240
21	PERSONNEL COST	208,353,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,353,545
210201	ALLOWANCES	208,353,545
21020102	FOREIGN SERVICE	208,353,545
22	OTHER RECURRENT COSTS	156,492,695
2202	OVERHEAD COST	156,492,695
220201	TRAVEL & TRANSPORT - GENERAL	9,861,777
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,488,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,931,325
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,442,176
220202	UTILITIES - GENERAL	12,299,022
22020201	ELECTRICITY CHARGES	5,302,961
22020202	TELEPHONE CHARGES	1,875,491
22020203	INTERNET ACCESS CHARGES	317,505
22020204	SATELLITE BROADCASTING ACCESS CHARGES	748,530
22020205	WATER RATES	1,871,324
22020206	SEWERAGE CHARGES	2,183,211
220203	MATERIALS & SUPPLIES - GENERAL	30,558,466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,305,752
22020303	NEWSPAPERS	78,596
22020304	MAGAZINES & PERIODICALS	498,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,315,763
22020306	PRINTING OF SECURITY DOCUMENTS	499,020
22020307	DRUGS & MEDICAL SUPPLIES	1,346,297
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,514,343
220204	MAINTENANCE SERVICES - GENERAL	2,482,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	923,251
22020402	MAINTENANCE OF OFFICE FURNITURE	311,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	935,662
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	311,887
220205	TRAINING - GENERAL	5,541,206
22020501	LOCAL TRAINING	5,541,206
220206	OTHER SERVICES - GENERAL	39,281,735
22020601	SECURITY SERVICES	1,871,324
22020603	OFFICE RENT	15,492,766
22020604	RESIDENTIAL RENT	21,418,625
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	499,020
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,518,445
22020701	FINANCIAL CONSULTING	155,944
22020702	INFORMATION TECHNOLOGY CONSULTING	218,321
22020703	LEGAL SERVICES	155,944
22020708	BUDGET PREPARATION	5,988,236
220208	FUEL & LUBRICANTS - GENERAL	1,141,195
22020801	MOTOR VEHICLE FUEL COST	998,039
22020806	COOKING GAS/FUEL COST	143,156



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,216,360
22020901	BANK CHARGES (OTHER THAN INTEREST)	436,642
22020902	INSURANCE PREMIUM	779,718
220210	MISCELLANEOUS	47,591,802
22021001	REFRESHMENT & MEALS	9,606,129
22021003	PUBLICITY & ADVERTISEMENTS	155,944
22021004	MEDICAL EXPENSES	8,951,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,083,226
22021006	POSTAGES & COURIER SERVICES	311,887
22021007	WELFARE PACKAGES	2,495,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,756
22021009	SPORTING ACTIVITIES	311,887
	TOTAL PERSONNEL	208,353,545
	TOTAL OVERHEAD	156,492,695
	TOTAL RECURRENT	364,846,240
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	364,846,240



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,292,946
21	PERSONNEL COST	162,530,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,530,055
210201	ALLOWANCES	162,530,055
21020102	FOREIGN SERVICE	162,530,055
22	OTHER RECURRENT COSTS	130,762,891
2202	OVERHEAD COST	130,762,891
220201	TRAVEL & TRANSPORT - GENERAL	10,880,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,396,641
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	665,704
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,817,666
220202	UTILITIES - GENERAL	11,073,183
22020201	ELECTRICITY CHARGES	4,701,896
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	634,828
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,960,622
220203	MATERIALS & SUPPLIES - GENERAL	14,717,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,667
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	463,527
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,466,156
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,785,599
220204	MAINTENANCE SERVICES - GENERAL	3,005,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,372,600
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,053,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	2,405,241
22020501	LOCAL TRAINING	2,405,241
220206	OTHER SERVICES - GENERAL	39,636,089
22020601	SECURITY SERVICES	3,798,259
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	20,973,780
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,110
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	260,238
220208	FUEL & LUBRICANTS - GENERAL	1,781,333
22020801	MOTOR VEHICLE FUEL COST	1,373,753
22020806	COOKING GAS/FUEL COST	407,580
220209	FINANCIAL CHARGES - GENERAL	10,725,716



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	10,319,866
220210	MISCELLANEOUS	35,930,584
22021001	REFRESHMENT & MEALS	4,605,018
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	10,261,691
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,597,785
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,113,255
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	628,102
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	162,530,055
	TOTAL OVERHEAD	130,762,891
	TOTAL RECURRENT	293,292,946
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	293,292,946



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	500,435,428
21	PERSONNEL COST	176,632,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,632,144
210201	ALLOWANCES	176,632,144
21020102	FOREIGN SERVICE	176,632,144
22	OTHER RECURRENT COSTS	138,760,843
2202	OVERHEAD COST	138,760,843
220201	TRAVEL & TRANSPORT - GENERAL	16,579,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,910,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,717,833
220202	UTILITIES - GENERAL	13,639,723
22020201	ELECTRICITY CHARGES	6,987,895
22020202	TELEPHONE CHARGES	1,743,232
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,180,238
220203	MATERIALS & SUPPLIES - GENERAL	8,736,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,674
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,153,966
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,333,771
220204	MAINTENANCE SERVICES - GENERAL	6,407,440
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,088,767
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,609,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	5,957,884
22020501	LOCAL TRAINING	5,957,884
220206	OTHER SERVICES - GENERAL	39,128,622
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	16,568,513
22020604	RESIDENTIAL RENT	19,893,092
22020606	CLEANING & FUMIGATION SERVICES	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	529,055
22020701	FINANCIAL CONSULTING	181,183
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,583,448
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009058 FOREIGN MISSION: LIBREVILLE			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		133,061
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		43,020,386
22021001	REFRESHMENT & MEALS		8,901,036
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		6,929,104
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,632,923
22021006	POSTAGES & COURIER SERVICES		274,795
22021007	WELFARE PACKAGES		2,609,038
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,102
22021009	SPORTING ACTIVITIES		2,900,441
23	CAPITAL EXPENDITURE		185,042,441
2301	FIXED ASSETS PURCHASED		185,042,441
230101	PURCHASE OF FIXED ASSETS - GENERAL		185,042,441
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		185,042,441
	TOTAL PERSONNEL		176,632,144
	TOTAL OVERHEAD		138,760,843
	TOTAL RECURRENT		315,392,987
	TOTAL CAPITAL		185,042,441
	TOTAL ALLOCATION		500,435,428
0119009058 FOREIGN MISSION: LIBREVILLE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111437	COMPLETION OF PURCHASE OF RESIDENCE	ONGOING	185,042,441



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	361,453,262
21	PERSONNEL COST	199,121,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,121,761
210201	ALLOWANCES	199,121,761
21020102	FOREIGN SERVICE	199,121,761
22	OTHER RECURRENT COSTS	162,331,501
2202	OVERHEAD COST	162,331,501
220201	TRAVEL & TRANSPORT - GENERAL	15,888,835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,663,783
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,488,793
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,736,259
220202	UTILITIES - GENERAL	12,468,286
22020201	ELECTRICITY CHARGES	5,516,732
22020202	TELEPHONE CHARGES	1,951,099
22020203	INTERNET ACCESS CHARGES	328,224
22020204	SATELLITE BROADCASTING ACCESS CHARGES	778,705
22020205	WATER RATES	1,946,763
22020206	SEWERAGE CHARGES	1,946,763
220203	MATERIALS & SUPPLIES - GENERAL	9,532,881
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,358,552
22020303	NEWSPAPERS	81,764
22020304	MAGAZINES & PERIODICALS	275,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,409,120
22020306	PRINTING OF SECURITY DOCUMENTS	519,137
22020307	DRUGS & MEDICAL SUPPLIES	1,400,566
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,487,951
220204	MAINTENANCE SERVICES - GENERAL	4,678,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,920,806
22020402	MAINTENANCE OF OFFICE FURNITURE	324,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,946,763
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	324,461
22020405	MAINTENANCE OF PLANTS/GENERATORS	162,230
220205	TRAINING - GENERAL	6,646,466
22020501	LOCAL TRAINING	6,646,466
220206	OTHER SERVICES - GENERAL	48,284,830
22020601	SECURITY SERVICES	1,946,763
22020603	OFFICE RENT	19,100,433
22020604	RESIDENTIAL RENT	26,718,835
22020606	CLEANING & FUMIGATION SERVICES	518,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	551,582
22020701	FINANCIAL CONSULTING	162,230
22020702	INFORMATION TECHNOLOGY CONSULTING	227,122
22020703	LEGAL SERVICES	162,230
220208	FUEL & LUBRICANTS - GENERAL	2,091,440
22020801	MOTOR VEHICLE FUEL COST	2,076,548
22020806	COOKING GAS/FUEL COST	14,892



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,265,396
22020901	BANK CHARGES (OTHER THAN INTEREST)	454,245
22020902	INSURANCE PREMIUM	811,151
220210	MISCELLANEOUS	60,923,064
22021001	REFRESHMENT & MEALS	8,443,963
22021003	PUBLICITY & ADVERTISEMENTS	162,730
22021004	MEDICAL EXPENSES	9,344,464
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,367,793
22021006	POSTAGES & COURIER SERVICES	324,961
22021007	WELFARE PACKAGES	3,893,527
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	492,099
22021009	SPORTING ACTIVITIES	3,893,527
	TOTAL PERSONNEL	199,121,761
	TOTAL OVERHEAD	162,331,501
	TOTAL RECURRENT	361,453,262
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	361,453,262



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,246,290
21	PERSONNEL COST	180,898,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,898,845
210201	ALLOWANCES	180,898,845
21020102	FOREIGN SERVICE	180,898,845
22	OTHER RECURRENT COSTS	140,807,445
2202	OVERHEAD COST	140,807,445
220201	TRAVEL & TRANSPORT - GENERAL	12,883,101
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,530,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,231,671
220202	UTILITIES - GENERAL	12,429,037
22020201	ELECTRICITY CHARGES	5,928,938
22020202	TELEPHONE CHARGES	1,742,468
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,757
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,562,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,824
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,305
22020306	PRINTING OF SECURITY DOCUMENTS	509,125
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,463,527
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,014,533
22020402	MAINTENANCE OF OFFICE FURNITURE	274,795
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	5,938,369
22020501	LOCAL TRAINING	5,938,369
220206	OTHER SERVICES - GENERAL	47,338,668
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	21,263,221
22020604	RESIDENTIAL RENT	23,872,259
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	596,888
22020801	MOTOR VEHICLE FUEL COST	231,914
22020803	PLANT / GENERATOR FUEL COST	231,914



0119009060		FOREIGN MISSION: LOME	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		133,060
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		43,923,716
22021001	REFRESHMENT & MEALS		4,783,236
22021003	PUBLICITY & ADVERTISEMENTS		1,867,505
22021004	MEDICAL EXPENSES		8,455,216
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,083,147
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,106,117
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		2,898,931
23	CAPITAL EXPENDITURE		50,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,000
	TOTAL PERSONNEL		180,898,845
	TOTAL OVERHEAD		140,807,445
	TOTAL RECURRENT		321,706,290
	TOTAL CAPITAL		50,540,000
	TOTAL ALLOCATION		372,246,290
0119009060		FOREIGN MISSION: LOME	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111597	REHABILITATION OF AMBASSADOR'S RESIDENCE	NEW	25,000,000
ERGP3111603	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,442,294,423
21	PERSONNEL COST	948,609,480
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	948,609,480
210201	ALLOWANCES	948,609,480
21020102	FOREIGN SERVICE	948,609,480
22	OTHER RECURRENT COSTS	493,684,943
2202	OVERHEAD COST	493,684,943
220201	TRAVEL & TRANSPORT - GENERAL	54,271,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,983,702
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,067,365
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,220,565
220202	UTILITIES - GENERAL	27,658,341
22020201	ELECTRICITY CHARGES	11,766,588
22020202	TELEPHONE CHARGES	2,474,657
22020203	INTERNET ACCESS CHARGES	4,193,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,659,880
22020205	WATER RATES	4,145,790
22020206	SEWERAGE CHARGES	2,418,073
220203	MATERIALS & SUPPLIES - GENERAL	74,982,846
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,465,376
22020303	NEWSPAPERS	191,503
22020304	MAGAZINES & PERIODICALS	1,937,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,038,155
22020306	PRINTING OF SECURITY DOCUMENTS	2,918,267
22020307	DRUGS & MEDICAL SUPPLIES	3,007,550
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,424,082
220204	MAINTENANCE SERVICES - GENERAL	8,908,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,248,943
22020402	MAINTENANCE OF OFFICE FURNITURE	1,139,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,379,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,139,949
220205	TRAINING - GENERAL	14,112,569
22020501	LOCAL TRAINING	14,112,569
220206	OTHER SERVICES - GENERAL	98,302,156
22020601	SECURITY SERVICES	7,599,658
22020604	RESIDENTIAL RENT	88,878,580
22020606	CLEANING & FUMIGATION SERVICES	1,823,918
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,445,800
22020701	FINANCIAL CONSULTING	3,735,877
22020702	INFORMATION TECHNOLOGY CONSULTING	759,966
22020703	LEGAL SERVICES	949,957
220208	FUEL & LUBRICANTS - GENERAL	5,278,029
22020801	MOTOR VEHICLE FUEL COST	4,522,660
22020806	COOKING GAS/FUEL COST	755,369
220209	FINANCIAL CHARGES - GENERAL	531,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	531,976



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	204,192,874
22021001	REFRESHMENT & MEALS	25,078,872
22021003	PUBLICITY & ADVERTISEMENTS	379,983
22021004	MEDICAL EXPENSES	31,918,565
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	133,111,029
22021006	POSTAGES & COURIER SERVICES	360,192
22021007	WELFARE PACKAGES	4,559,795
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,564,763
22021009	SPORTING ACTIVITIES	7,219,675
	TOTAL PERSONNEL	948,609,480
	TOTAL OVERHEAD	493,684,943
	TOTAL RECURRENT	1,442,294,423
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,442,294,423



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	330,778,876
21	PERSONNEL COST	192,102,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,102,852
210201	ALLOWANCES	192,102,852
21020102	FOREIGN SERVICE	192,102,852
22	OTHER RECURRENT COSTS	138,676,024
2202	OVERHEAD COST	138,676,024
220201	TRAVEL & TRANSPORT - GENERAL	6,579,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,913,295
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,231,673
220202	UTILITIES - GENERAL	15,547,642
22020201	ELECTRICITY CHARGES	9,046,798
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,517,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,667
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,353
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	3,742,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,059
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	6,940,235
22020501	LOCAL TRAINING	6,940,235
220206	OTHER SERVICES - GENERAL	50,237,599
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	21,263,221
22020604	RESIDENTIAL RENT	26,771,190
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,524,246
22020801	MOTOR VEHICLE FUEL COST	927,658
22020803	PLANT / GENERATOR FUEL COST	463,527



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	43,915,895
22021001	REFRESHMENT & MEALS	6,377,649
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	6,261,691
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,502,613
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,609,538
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	192,102,852
	TOTAL OVERHEAD	138,676,024
	TOTAL RECURRENT	330,778,876
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	330,778,876



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,843,597
21	PERSONNEL COST	160,847,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,847,220
210201	ALLOWANCES	160,847,220
21020102	FOREIGN SERVICE	160,847,220
22	OTHER RECURRENT COSTS	139,996,377
2202	OVERHEAD COST	139,996,377
220201	TRAVEL & TRANSPORT - GENERAL	7,581,274
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,162
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,231,664
220202	UTILITIES - GENERAL	14,175,176
22020201	ELECTRICITY CHARGES	6,301,593
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,894
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,516,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,660
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,851
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,114,841
220204	MAINTENANCE SERVICES - GENERAL	5,413,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,973,421
22020402	MAINTENANCE OF OFFICE FURNITURE	869,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	556,727
220205	TRAINING - GENERAL	5,938,362
22020501	LOCAL TRAINING	5,938,362
220206	OTHER SERVICES - GENERAL	51,601,791
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	22,627,413
22020604	RESIDENTIAL RENT	26,771,190
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	4,279,190
22020801	MOTOR VEHICLE FUEL COST	3,682,301
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009063		FOREIGN MISSION: LUSAKA	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		133,060
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		40,818,790
22021001	REFRESHMENT & MEALS		6,869,808
22021003	PUBLICITY & ADVERTISEMENTS		912,079
22021004	MEDICAL EXPENSES		6,891,179
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,386,908
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		1,739,359
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,000
	TOTAL PERSONNEL		160,847,220
	TOTAL OVERHEAD		139,996,377
	TOTAL RECURRENT		300,843,597
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		350,843,597
0119009063		FOREIGN MISSION: LUSAKA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111447	RENOVATION OF STAFF QUARTERS	NEW	25,000,000
ERGP3111443	PURCHASE REPRESENTATIONAL CAR	NEW	25,000,000



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	685,576,714
21	PERSONNEL COST	541,656,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	541,656,630
210201	ALLOWANCES	541,656,630
21020102	FOREIGN SERVICE	541,656,630
22	OTHER RECURRENT COSTS	143,920,084
2202	OVERHEAD COST	143,920,084
220201	TRAVEL & TRANSPORT - GENERAL	11,097,101
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,437,793
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	439,577
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,219,731
220202	UTILITIES - GENERAL	9,954,663
22020201	ELECTRICITY CHARGES	3,226,236
22020202	TELEPHONE CHARGES	1,804,359
22020203	INTERNET ACCESS CHARGES	303,506
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,088
22020205	WATER RATES	1,800,219
22020206	SEWERAGE CHARGES	2,100,255
220203	MATERIALS & SUPPLIES - GENERAL	6,920,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,037,476
22020303	NEWSPAPERS	78,760
22020304	MAGAZINES & PERIODICALS	265,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,687,705
22020306	PRINTING OF SECURITY DOCUMENTS	478,183
22020307	DRUGS & MEDICAL SUPPLIES	647,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,725,210
220204	MAINTENANCE SERVICES - GENERAL	5,632,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	888,108
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,381
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,362,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,036
220205	TRAINING - GENERAL	6,172,000
22020501	LOCAL TRAINING	6,172,000
220206	OTHER SERVICES - GENERAL	46,358,711
22020601	SECURITY SERVICES	1,800,219
22020603	OFFICE RENT	21,991,594
22020604	RESIDENTIAL RENT	22,086,840
22020606	CLEANING & FUMIGATION SERVICES	480,058
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,061,630
22020701	FINANCIAL CONSULTING	150,018
22020702	INFORMATION TECHNOLOGY CONSULTING	210,026
22020703	LEGAL SERVICES	3,701,586
220208	FUEL & LUBRICANTS - GENERAL	2,057,950
22020801	MOTOR VEHICLE FUEL COST	1,920,233
22020806	COOKING GAS/FUEL COST	137,717
220209	FINANCIAL CHARGES - GENERAL	5,514,420



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,051
22020902	INSURANCE PREMIUM	5,094,369
220210	MISCELLANEOUS	46,150,612
22021001	REFRESHMENT & MEALS	6,600,803
22021003	PUBLICITY & ADVERTISEMENTS	150,018
22021004	MEDICAL EXPENSES	6,297,016
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,146,808
22021006	POSTAGES & COURIER SERVICES	300,036
22021007	WELFARE PACKAGES	3,600,438
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	455,055
22021009	SPORTING ACTIVITIES	3,600,438
	TOTAL PERSONNEL	541,656,630
	TOTAL OVERHEAD	143,920,084
	TOTAL RECURRENT	685,576,714
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	685,576,714



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,216,548
21	PERSONNEL COST	194,456,577
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,456,577
210201	ALLOWANCES	194,456,577
21020102	FOREIGN SERVICE	194,456,577
22	OTHER RECURRENT COSTS	140,759,971
2202	OVERHEAD COST	140,759,971
220201	TRAVEL & TRANSPORT - GENERAL	6,594,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,160,232
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,428
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,999,839
220202	UTILITIES - GENERAL	15,430,476
22020201	ELECTRICITY CHARGES	8,928,993
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,749
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,894
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	9,778,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,364,653
22020303	NEWSPAPERS	428,498
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,527
22020307	DRUGS & MEDICAL SUPPLIES	2,006,275
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,969,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,121
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,957,435
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	2,527,094
22020501	LOCAL TRAINING	2,527,094
220206	OTHER SERVICES - GENERAL	46,378,896
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	20,528,011
22020604	RESIDENTIAL RENT	23,647,999
22020606	CLEANING & FUMIGATION SERVICES	463,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	202,925
22020702	INFORMATION TECHNOLOGY CONSULTING	144,947
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	4,695,246
22020801	MOTOR VEHICLE FUEL COST	2,437,518
22020803	PLANT / GENERATOR FUEL COST	1,973,689



0119009065 FOREIGN MISSION: MALABO			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		284,039
220209	FINANCIAL CHARGES - GENERAL		2,688,758
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		2,282,908
220210	MISCELLANEOUS		43,204,725
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		6,616,810
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,652,643
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,842,160
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		80,000,000
2303	REHABILITATION / REPAIRS		80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,000,000
	TOTAL PERSONNEL		194,456,577
	TOTAL OVERHEAD		140,759,971
	TOTAL RECURRENT		335,216,548
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		415,216,548
0119009065 FOREIGN MISSION: MALABO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111452	COMPLETION OF RENOVATION OF CHANCERY	ONGOING	30,000,000
ERGP27111453	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	30,000,000
ERGP27111457	RENOVATION OF RECREATIONAL COMPLEX	NEW	20,000,000



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	301,505,214
21	PERSONNEL COST	162,413,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,413,895
210201	ALLOWANCES	162,413,895
21020102	FOREIGN SERVICE	162,413,895
22	OTHER RECURRENT COSTS	139,091,319
2202	OVERHEAD COST	139,091,319
220201	TRAVEL & TRANSPORT - GENERAL	8,575,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,225,613
220202	UTILITIES - GENERAL	15,429,747
22020201	ELECTRICITY CHARGES	8,928,998
22020202	TELEPHONE CHARGES	1,742,481
22020203	INTERNET ACCESS CHARGES	293,763
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,894
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,636,045
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,686
22020303	NEWSPAPERS	91,331
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	462,017
22020307	DRUGS & MEDICAL SUPPLIES	1,332,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,115,974
220204	MAINTENANCE SERVICES - GENERAL	3,606,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,141
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,884,645
22020501	LOCAL TRAINING	5,884,645
220206	OTHER SERVICES - GENERAL	53,669,099
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	26,753,621
22020604	RESIDENTIAL RENT	24,712,290
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,970
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	145,098
220208	FUEL & LUBRICANTS - GENERAL	3,125,163
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	138,605
220209	FINANCIAL CHARGES - GENERAL	1,130,583



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	38,541,477
22021001	REFRESHMENT & MEALS	6,377,649
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	4,870,204
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,520,182
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,609,038
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	162,413,895
	TOTAL OVERHEAD	139,091,319
	TOTAL RECURRENT	301,505,214
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	301,505,214



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,901,620
21	PERSONNEL COST	203,091,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,091,456
210201	ALLOWANCES	203,091,456
21020102	FOREIGN SERVICE	203,091,456
22	OTHER RECURRENT COSTS	139,270,164
2202	OVERHEAD COST	139,270,164
220201	TRAVEL & TRANSPORT - GENERAL	12,267,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,562
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,231,664
220202	UTILITIES - GENERAL	14,861,325
22020201	ELECTRICITY CHARGES	8,360,493
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	9,273,567
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,604
22020303	NEWSPAPERS	74,560
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	5,564,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,973,421
22020402	MAINTENANCE OF OFFICE FURNITURE	633,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	625,357
220205	TRAINING - GENERAL	5,938,362
22020501	LOCAL TRAINING	5,938,362
220206	OTHER SERVICES - GENERAL	44,273,624
22020601	SECURITY SERVICES	1,266,086
22020603	OFFICE RENT	18,518,021
22020604	RESIDENTIAL RENT	24,025,990
22020606	CLEANING & FUMIGATION SERVICES	463,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	811,125
22020701	FINANCIAL CONSULTING	188,733
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
220208	FUEL & LUBRICANTS - GENERAL	2,518,529
22020801	MOTOR VEHICLE FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	682,100



0119009067 FOREIGN MISSION: MAPUTO			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,178,445
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,397
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		42,583,070
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		8,950,230
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		21,452,498
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,087,230
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		203,091,456
	TOTAL OVERHEAD		139,270,164
	TOTAL RECURRENT		342,361,620
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		367,901,620
0119009067 FOREIGN MISSION: MAPUTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111394	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,897,812
21	PERSONNEL COST	189,142,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	189,142,746
210201	ALLOWANCES	189,142,746
21020102	FOREIGN SERVICE	189,142,746
22	OTHER RECURRENT COSTS	158,215,066
2202	OVERHEAD COST	158,215,066
220201	TRAVEL & TRANSPORT - GENERAL	8,698,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,852,808
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	182,926
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,662,693
220202	UTILITIES - GENERAL	29,334,692
22020201	ELECTRICITY CHARGES	12,597,771
22020202	TELEPHONE CHARGES	4,455,441
22020203	INTERNET ACCESS CHARGES	749,518
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,899,959
22020205	WATER RATES	4,445,540
22020206	SEWERAGE CHARGES	5,186,463
220203	MATERIALS & SUPPLIES - GENERAL	13,183,704
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,200
22020303	NEWSPAPERS	3,199,965
22020304	MAGAZINES & PERIODICALS	29,637
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,185,477
22020306	PRINTING OF SECURITY DOCUMENTS	231,539
22020307	DRUGS & MEDICAL SUPPLIES	5,279,079
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,197,807
220204	MAINTENANCE SERVICES - GENERAL	6,761,185
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,197,807
22020402	MAINTENANCE OF OFFICE FURNITURE	414,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,222,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,154
220205	TRAINING - GENERAL	926,154
22020501	LOCAL TRAINING	926,154
220206	OTHER SERVICES - GENERAL	54,696,981
22020601	SECURITY SERVICES	3,185,970
22020603	OFFICE RENT	7,479,397
22020604	RESIDENTIAL RENT	26,295,762
22020606	CLEANING & FUMIGATION SERVICES	17,735,852
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	324,154
22020701	FINANCIAL CONSULTING	92,615
22020702	INFORMATION TECHNOLOGY CONSULTING	38,590
22020703	LEGAL SERVICES	192,949
220208	FUEL & LUBRICANTS - GENERAL	6,341,841
22020801	MOTOR VEHICLE FUEL COST	414,454
22020806	COOKING GAS/FUEL COST	5,927,387
220209	FINANCIAL CHARGES - GENERAL	3,995,584



0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,975,796
22020902	INSURANCE PREMIUM		2,019,788
220210	MISCELLANEOUS		33,952,344
22021001	REFRESHMENT & MEALS		5,834,771
22021003	PUBLICITY & ADVERTISEMENTS		138,923
22021004	MEDICAL EXPENSES		2,133,859
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,000,201
22021006	POSTAGES & COURIER SERVICES		10,558
22021007	WELFARE PACKAGES		2,667,324
22021009	SPORTING ACTIVITIES		166,708
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		25,540,000
	TOTAL PERSONNEL		189,142,746
	TOTAL OVERHEAD		158,215,066
	TOTAL RECURRENT		347,357,812
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		372,897,812
0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111397	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009069 FOREIGN MISSION: MONROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,384,627
21	PERSONNEL COST	197,588,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,588,287
210201	ALLOWANCES	197,588,287
21020102	FOREIGN SERVICE	197,588,287
22	OTHER RECURRENT COSTS	145,796,340
2202	OVERHEAD COST	145,796,340
220201	TRAVEL & TRANSPORT - GENERAL	16,574,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,098,908
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,903,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,571,602
220202	UTILITIES - GENERAL	9,805,318
22020201	ELECTRICITY CHARGES	5,117,423
22020202	TELEPHONE CHARGES	1,144,977
22020203	INTERNET ACCESS CHARGES	668,509
22020204	SATELLITE BROADCASTING ACCESS CHARGES	296,445
22020205	WATER RATES	801,671
22020206	SEWERAGE CHARGES	1,776,293
220203	MATERIALS & SUPPLIES - GENERAL	11,960,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,274,895
22020303	NEWSPAPERS	318,823
22020304	MAGAZINES & PERIODICALS	380,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,154,947
22020306	PRINTING OF SECURITY DOCUMENTS	1,613,003
22020307	DRUGS & MEDICAL SUPPLIES	1,314,488
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,903,248
220204	MAINTENANCE SERVICES - GENERAL	4,559,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,352,063
22020402	MAINTENANCE OF OFFICE FURNITURE	161,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,283,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	761,299
220205	TRAINING - GENERAL	3,890,239
22020501	LOCAL TRAINING	3,890,239
220206	OTHER SERVICES - GENERAL	47,625,609
22020601	SECURITY SERVICES	95,162
22020603	OFFICE RENT	8,247,408
22020604	RESIDENTIAL RENT	38,064,960
22020606	CLEANING & FUMIGATION SERVICES	1,218,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	991,997
22020701	FINANCIAL CONSULTING	190,325
22020702	INFORMATION TECHNOLOGY CONSULTING	311,441
22020703	LEGAL SERVICES	490,231
220208	FUEL & LUBRICANTS - GENERAL	2,697,926
22020801	MOTOR VEHICLE FUEL COST	1,644,868
22020803	PLANT / GENERATOR FUEL COST	703,625
22020806	COOKING GAS/FUEL COST	349,433



0119009069 FOREIGN MISSION: MONROVIA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	851,559
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,445
22020902	INSURANCE PREMIUM	555,114
220210	MISCELLANEOUS	46,840,344
22021001	REFRESHMENT & MEALS	10,704,328
22021003	PUBLICITY & ADVERTISEMENTS	142,744
22021004	MEDICAL EXPENSES	7,670,666
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,416,946
22021006	POSTAGES & COURIER SERVICES	303,042
22021007	WELFARE PACKAGES	3,076,341
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	383,533
22021009	SPORTING ACTIVITIES	142,744
	TOTAL PERSONNEL	197,588,287
	TOTAL OVERHEAD	145,796,340
	TOTAL RECURRENT	343,384,627
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	343,384,627



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,017,130
21	PERSONNEL COST	392,831,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	392,831,994
210201	ALLOWANCES	392,831,994
21020102	FOREIGN SERVICE	392,831,994
22	OTHER RECURRENT COSTS	161,185,136
2202	OVERHEAD COST	161,185,136
220201	TRAVEL & TRANSPORT - GENERAL	18,050,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,432,971
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,875,678
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,741,531
220202	UTILITIES - GENERAL	13,213,450
22020201	ELECTRICITY CHARGES	4,928,238
22020202	TELEPHONE CHARGES	2,498,159
22020203	INTERNET ACCESS CHARGES	1,322,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,026,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,576
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	246,437
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,251,345
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,015,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,402,448
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,249,219
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,319,343
220205	TRAINING - GENERAL	5,938,369
22020501	LOCAL TRAINING	5,938,369
220206	OTHER SERVICES - GENERAL	51,715,588
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	24,061,953
22020604	RESIDENTIAL RENT	24,695,819
22020606	CLEANING & FUMIGATION SERVICES	1,218,457
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,659,529
22020701	FINANCIAL CONSULTING	899,877
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	556,727
220208	FUEL & LUBRICANTS - GENERAL	3,112,535
22020801	MOTOR VEHICLE FUEL COST	2,677,503
22020806	COOKING GAS/FUEL COST	435,032
220209	FINANCIAL CHARGES - GENERAL	1,130,130



0119009070 FOREIGN MISSION: MOSCOW			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,397
22020902	INSURANCE PREMIUM		724,733
220210	MISCELLANEOUS		48,322,548
22021001	REFRESHMENT & MEALS		8,355,565
22021003	PUBLICITY & ADVERTISEMENTS		556,727
22021004	MEDICAL EXPENSES		9,035,222
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,463,933
22021006	POSTAGES & COURIER SERVICES		667,358
22021007	WELFARE PACKAGES		3,363,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		665,848
22021009	SPORTING ACTIVITIES		1,213,927
23	CAPITAL EXPENDITURE		34,000,000
2301	FIXED ASSETS PURCHASED		34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
	TOTAL PERSONNEL		392,831,994
	TOTAL OVERHEAD		161,185,136
	TOTAL RECURRENT		554,017,130
	TOTAL CAPITAL		34,000,000
	TOTAL ALLOCATION		588,017,130
0119009070 FOREIGN MISSION: MOSCOW			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111416	PURCHASE OF COMPUTERS AND PRINTERS	NEW	20,000,000
ERGP3111415	PURCHASE OF OFFICE FURNITURE	NEW	14,000,000



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	421,495,932
21	PERSONNEL COST	270,823,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,823,586
210201	ALLOWANCES	270,823,586
21020102	FOREIGN SERVICE	270,823,586
22	OTHER RECURRENT COSTS	150,672,346
2202	OVERHEAD COST	150,672,346
220201	TRAVEL & TRANSPORT - GENERAL	20,633,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,414,507
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,838,807
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,380,215
220202	UTILITIES - GENERAL	25,708,297
22020201	ELECTRICITY CHARGES	10,296,797
22020202	TELEPHONE CHARGES	3,641,650
22020203	INTERNET ACCESS CHARGES	3,833,403
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,183,296
22020205	WATER RATES	3,633,569
22020206	SEWERAGE CHARGES	2,119,582
220203	MATERIALS & SUPPLIES - GENERAL	28,152,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,561,196
22020303	NEWSPAPERS	152,610
22020304	MAGAZINES & PERIODICALS	154,427
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,610,802
22020306	PRINTING OF SECURITY DOCUMENTS	2,325,484
22020307	DRUGS & MEDICAL SUPPLIES	3,092,754
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,255,072
220204	MAINTENANCE SERVICES - GENERAL	7,242,914
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,792,561
22020402	MAINTENANCE OF OFFICE FURNITURE	908,392
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,633,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	908,392
220205	TRAINING - GENERAL	6,359,352
22020501	LOCAL TRAINING	6,359,352
220206	OTHER SERVICES - GENERAL	34,793,490
22020601	SECURITY SERVICES	6,055,949
22020603	OFFICE RENT	14,094,991
22020604	RESIDENTIAL RENT	14,158,074
22020606	CLEANING & FUMIGATION SERVICES	484,476
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	512,548
22020701	FINANCIAL CONSULTING	151,399
22020702	INFORMATION TECHNOLOGY CONSULTING	211,327
22020703	LEGAL SERVICES	149,822
220208	FUEL & LUBRICANTS - GENERAL	1,107,620
22020801	MOTOR VEHICLE FUEL COST	484,476
22020803	PLANT / GENERATOR FUEL COST	484,160
22020806	COOKING GAS/FUEL COST	138,984



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,180,910
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,916
22020902	INSURANCE PREMIUM	756,994
220210	MISCELLANEOUS	24,981,341
22021001	REFRESHMENT & MEALS	302,797
22021003	PUBLICITY & ADVERTISEMENTS	1,498,847
22021004	MEDICAL EXPENSES	151,399
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,752,270
22021006	POSTAGES & COURIER SERVICES	302,797
22021007	WELFARE PACKAGES	756,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	459,243
22021009	SPORTING ACTIVITIES	756,994
	TOTAL PERSONNEL	270,823,586
	TOTAL OVERHEAD	150,672,346
	TOTAL RECURRENT	421,495,932
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	421,495,932



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	506,985,788
21	PERSONNEL COST	265,985,723
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,985,723
210201	ALLOWANCES	265,985,723
21020102	FOREIGN SERVICE	265,985,723
22	OTHER RECURRENT COSTS	141,000,065
2202	OVERHEAD COST	141,000,065
220201	TRAVEL & TRANSPORT - GENERAL	11,057,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,673,328
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,537,249
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,846,633
220202	UTILITIES - GENERAL	14,264,499
22020201	ELECTRICITY CHARGES	5,008,172
22020202	TELEPHONE CHARGES	1,771,070
22020203	INTERNET ACCESS CHARGES	297,977
22020204	SATELLITE BROADCASTING ACCESS CHARGES	706,946
22020205	WATER RATES	4,418,410
22020206	SEWERAGE CHARGES	2,061,924
220203	MATERIALS & SUPPLIES - GENERAL	9,872,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,929,644
22020303	NEWSPAPERS	294,561
22020304	MAGAZINES & PERIODICALS	552,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,187,113
22020306	PRINTING OF SECURITY DOCUMENTS	470,990
22020307	DRUGS & MEDICAL SUPPLIES	1,271,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,166,527
220204	MAINTENANCE SERVICES - GENERAL	3,811,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,307,849
22020402	MAINTENANCE OF OFFICE FURNITURE	294,561
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,767,364
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,561
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,280
220205	TRAINING - GENERAL	2,761,592
22020501	LOCAL TRAINING	2,761,592
220206	OTHER SERVICES - GENERAL	50,739,636
22020601	SECURITY SERVICES	1,767,364
22020603	OFFICE RENT	22,877,546
22020604	RESIDENTIAL RENT	25,623,429
22020606	CLEANING & FUMIGATION SERVICES	471,297
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,090,654
22020701	FINANCIAL CONSULTING	881,450
22020702	INFORMATION TECHNOLOGY CONSULTING	2,061,924
22020703	LEGAL SERVICES	147,280
220208	FUEL & LUBRICANTS - GENERAL	1,548,748
22020801	MOTOR VEHICLE FUEL COST	942,441
22020803	PLANT / GENERATOR FUEL COST	471,297



0119009072 FOREIGN MISSION: N'DJAMENA			
CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	135,010	
220209	FINANCIAL CHARGES - GENERAL	1,179,470	
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,385	
22020902	INSURANCE PREMIUM	767,085	
220210	MISCELLANEOUS	42,673,997	
22021001	REFRESHMENT & MEALS	9,008,346	
22021003	PUBLICITY & ADVERTISEMENTS	147,280	
22021004	MEDICAL EXPENSES	3,515,537	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,564,225	
22021006	POSTAGES & COURIER SERVICES	294,561	
22021007	WELFARE PACKAGES	5,999,442	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,144,606	
23	CAPITAL EXPENDITURE	100,000,000	
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	
2302	CONSTRUCTION / PROVISION	70,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000	
	TOTAL PERSONNEL	265,985,723	
	TOTAL OVERHEAD	141,000,065	
	TOTAL RECURRENT	406,985,788	
	TOTAL CAPITAL	100,000,000	
	TOTAL ALLOCATION	506,985,788	
0119009072 FOREIGN MISSION: N'DJAMENA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111463	COMPLETION OF CONSTRUCTION OF CHANCERY	ONGOING	70,000,000
ERGP27111465	FURNISHING OF THE CHANCERY	NEW	30,000,000



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	399,363,920
21	PERSONNEL COST	249,071,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,071,100
210201	ALLOWANCES	249,071,100
21020102	FOREIGN SERVICE	249,071,100
22	OTHER RECURRENT COSTS	150,292,820
2202	OVERHEAD COST	150,292,820
220201	TRAVEL & TRANSPORT - GENERAL	10,970,816
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,633
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,891,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,789,998
220202	UTILITIES - GENERAL	11,276,834
22020201	ELECTRICITY CHARGES	5,144,875
22020202	TELEPHONE CHARGES	1,819,575
22020203	INTERNET ACCESS CHARGES	306,098
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,888,159
22020206	SEWERAGE CHARGES	2,118,127
220203	MATERIALS & SUPPLIES - GENERAL	12,514,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,449,454
22020303	NEWSPAPERS	189,119
22020304	MAGAZINES & PERIODICALS	257,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,246,728
22020306	PRINTING OF SECURITY DOCUMENTS	482,252
22020307	DRUGS & MEDICAL SUPPLIES	1,636,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,252,838
220204	MAINTENANCE SERVICES - GENERAL	23,533,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,579,324
22020402	MAINTENANCE OF OFFICE FURNITURE	302,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,349,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,590
220205	TRAINING - GENERAL	14,070,014
22020501	LOCAL TRAINING	14,070,014
220206	OTHER SERVICES - GENERAL	21,039,302
22020601	SECURITY SERVICES	1,815,538
22020604	RESIDENTIAL RENT	18,739,936
22020606	CLEANING & FUMIGATION SERVICES	483,828
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,420,717
22020701	FINANCIAL CONSULTING	151,295
22020702	INFORMATION TECHNOLOGY CONSULTING	2,118,127
22020703	LEGAL SERVICES	151,295
220208	FUEL & LUBRICANTS - GENERAL	2,863,457
22020801	MOTOR VEHICLE FUEL COST	2,724,567
22020806	COOKING GAS/FUEL COST	138,890
220209	FINANCIAL CHARGES - GENERAL	1,180,099
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,625
22020902	INSURANCE PREMIUM	756,474



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	50,423,881
22021001	REFRESHMENT & MEALS	10,893,226
22021003	PUBLICITY & ADVERTISEMENTS	151,295
22021004	MEDICAL EXPENSES	9,955,198
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,998,688
22021006	POSTAGES & COURIER SERVICES	302,590
22021007	WELFARE PACKAGES	5,875,282
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	458,928
22021009	SPORTING ACTIVITIES	3,788,674
	TOTAL PERSONNEL	249,071,100
	TOTAL OVERHEAD	150,292,820
	TOTAL RECURRENT	399,363,920
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	399,363,920



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	984,665,586
21	PERSONNEL COST	722,973,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	722,973,776
210201	ALLOWANCES	722,973,776
21020102	FOREIGN SERVICE	722,973,776
22	OTHER RECURRENT COSTS	261,691,810
2202	OVERHEAD COST	261,691,810
220201	TRAVEL & TRANSPORT - GENERAL	32,929,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,713,951
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,200,932
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,014,946
220202	UTILITIES - GENERAL	26,102,901
22020201	ELECTRICITY CHARGES	10,408,294
22020202	TELEPHONE CHARGES	4,909,146
22020203	INTERNET ACCESS CHARGES	2,995,722
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,556,500
22020205	WATER RATES	2,579,633
22020206	SEWERAGE CHARGES	2,653,606
220203	MATERIALS & SUPPLIES - GENERAL	25,344,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,267,146
22020302	BOOKS	775,773
22020303	NEWSPAPERS	416,837
22020304	MAGAZINES & PERIODICALS	687,476
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,296,565
22020306	PRINTING OF SECURITY DOCUMENTS	1,579,479
22020307	DRUGS & MEDICAL SUPPLIES	2,806,047
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,515,636
220204	MAINTENANCE SERVICES - GENERAL	16,563,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,548,471
22020402	MAINTENANCE OF OFFICE FURNITURE	1,989,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,034,813
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,989,868
220205	TRAINING - GENERAL	4,825,582
22020501	LOCAL TRAINING	4,825,582
220206	OTHER SERVICES - GENERAL	51,560,778
22020601	SECURITY SERVICES	3,550,694
22020604	RESIDENTIAL RENT	44,383,680
22020606	CLEANING & FUMIGATION SERVICES	3,626,404
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,741,359
22020701	FINANCIAL CONSULTING	2,878,427
22020702	INFORMATION TECHNOLOGY CONSULTING	1,405,668
22020703	LEGAL SERVICES	2,457,264
220208	FUEL & LUBRICANTS - GENERAL	5,515,233
22020801	MOTOR VEHICLE FUEL COST	2,635,466
22020806	COOKING GAS/FUEL COST	2,879,767
220209	FINANCIAL CHARGES - GENERAL	3,818,114



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	497,097
22020902	INSURANCE PREMIUM	3,321,017
220210	MISCELLANEOUS	88,290,035
22021001	REFRESHMENT & MEALS	15,030,483
22021003	PUBLICITY & ADVERTISEMENTS	2,663,021
22021004	MEDICAL EXPENSES	16,069,627
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,094,980
22021006	POSTAGES & COURIER SERVICES	629,139
22021007	WELFARE PACKAGES	7,286,993
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,813,073
22021009	SPORTING ACTIVITIES	1,702,719
	TOTAL PERSONNEL	722,973,776
	TOTAL OVERHEAD	261,691,810
	TOTAL RECURRENT	984,665,586
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	984,665,586



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,911,652,523
21	PERSONNEL COST	1,263,633,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,263,633,572
210201	ALLOWANCES	1,263,633,572
21020102	FOREIGN SERVICE	1,263,633,572
22	OTHER RECURRENT COSTS	648,018,951
2202	OVERHEAD COST	648,018,951
220201	TRAVEL & TRANSPORT - GENERAL	55,063,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,154,937
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,066,937
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,841,193
220202	UTILITIES - GENERAL	40,476,759
22020201	ELECTRICITY CHARGES	21,608,387
22020202	TELEPHONE CHARGES	4,505,517
22020203	INTERNET ACCESS CHARGES	4,547,639
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,697,311
22020205	WATER RATES	4,495,519
22020206	SEWERAGE CHARGES	2,622,386
220203	MATERIALS & SUPPLIES - GENERAL	42,096,568
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,177,751
22020302	BOOKS	487,990
22020303	NEWSPAPERS	188,812
22020304	MAGAZINES & PERIODICALS	191,060
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,973,112
22020306	PRINTING OF SECURITY DOCUMENTS	2,877,132
22020307	DRUGS & MEDICAL SUPPLIES	6,222,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,978,281
220204	MAINTENANCE SERVICES - GENERAL	8,941,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,217,789
22020402	MAINTENANCE OF OFFICE FURNITURE	1,123,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,495,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,368
220205	TRAINING - GENERAL	57,472,210
22020501	LOCAL TRAINING	57,472,210
220206	OTHER SERVICES - GENERAL	96,204,100
22020601	SECURITY SERVICES	749,253
22020604	RESIDENTIAL RENT	93,656,640
22020606	CLEANING & FUMIGATION SERVICES	1,798,207
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,734,773
22020701	FINANCIAL CONSULTING	749,253
22020702	INFORMATION TECHNOLOGY CONSULTING	1,048,954
22020703	LEGAL SERVICES	936,566
220208	FUEL & LUBRICANTS - GENERAL	8,770,745
22020801	MOTOR VEHICLE FUEL COST	8,006,507
22020806	COOKING GAS/FUEL COST	764,238
220209	FINANCIAL CHARGES - GENERAL	10,240,768



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,892
22020902	INSURANCE PREMIUM	9,716,876
220210	MISCELLANEOUS	326,018,405
22021001	REFRESHMENT & MEALS	37,088,029
22021003	PUBLICITY & ADVERTISEMENTS	374,627
22021004	MEDICAL EXPENSES	121,379,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	153,646,480
22021006	POSTAGES & COURIER SERVICES	374,627
22021007	WELFARE PACKAGES	4,495,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,542,213
22021009	SPORTING ACTIVITIES	7,117,905
	TOTAL PERSONNEL	1,263,633,572
	TOTAL OVERHEAD	648,018,951
	TOTAL RECURRENT	1,911,652,523
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,911,652,523



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	340,596,277
21	PERSONNEL COST	200,198,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,198,202
210201	ALLOWANCES	200,198,202
21020102	FOREIGN SERVICE	200,198,202
22	OTHER RECURRENT COSTS	140,398,075
2202	OVERHEAD COST	140,398,075
220201	TRAVEL & TRANSPORT - GENERAL	23,684,276
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,896,412
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,540,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,146,245
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,100,941
220202	UTILITIES - GENERAL	13,989,511
22020201	ELECTRICITY CHARGES	6,301,586
22020202	TELEPHONE CHARGES	2,233,261
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,546,536
22020206	SEWERAGE CHARGES	1,546,536
220203	MATERIALS & SUPPLIES - GENERAL	11,167,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,017,619
22020303	NEWSPAPERS	75,946
22020304	MAGAZINES & PERIODICALS	246,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,229,042
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,204
22020307	DRUGS & MEDICAL SUPPLIES	1,177,828
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,270,405
220204	MAINTENANCE SERVICES - GENERAL	11,377,379
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,798,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,739,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
22020406	OTHER MAINTENANCE SERVICES	3,346,021
220205	TRAINING - GENERAL	2,114,181
22020501	LOCAL TRAINING	2,114,181
220206	OTHER SERVICES - GENERAL	28,222,846
22020601	SECURITY SERVICES	5,194,838
22020603	OFFICE RENT	1,872,604
22020604	RESIDENTIAL RENT	20,589,206
22020606	CLEANING & FUMIGATION SERVICES	566,198
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,691,243
22020701	FINANCIAL CONSULTING	488,097
22020702	INFORMATION TECHNOLOGY CONSULTING	683,335
22020703	LEGAL SERVICES	1,519,811
220208	FUEL & LUBRICANTS - GENERAL	3,922,533
22020801	MOTOR VEHICLE FUEL COST	2,373,486



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,225,697
22020806	COOKING GAS/FUEL COST	323,350
220209	FINANCIAL CHARGES - GENERAL	1,254,391
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,343
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	41,974,186
22021001	REFRESHMENT & MEALS	9,205,891
22021003	PUBLICITY & ADVERTISEMENTS	303,496
22021004	MEDICAL EXPENSES	10,262,827
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,334,637
22021006	POSTAGES & COURIER SERVICES	290,648
22021007	WELFARE PACKAGES	2,776,084
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,406
22021009	SPORTING ACTIVITIES	298,197
	TOTAL PERSONNEL	200,198,202
	TOTAL OVERHEAD	140,398,075
	TOTAL RECURRENT	340,596,277
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	340,596,277



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,018,721
21	PERSONNEL COST	148,487,260
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,487,260
210201	ALLOWANCES	148,487,260
21020102	FOREIGN SERVICE	148,487,260
22	OTHER RECURRENT COSTS	174,531,461
2202	OVERHEAD COST	174,531,461
220201	TRAVEL & TRANSPORT - GENERAL	34,052,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,915,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,540,178
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,832,545
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,763,705
220202	UTILITIES - GENERAL	14,109,662
22020201	ELECTRICITY CHARGES	6,301,593
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	2,054,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,575,525
220203	MATERIALS & SUPPLIES - GENERAL	11,309,489
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,703,919
22020303	NEWSPAPERS	75,946
22020304	MAGAZINES & PERIODICALS	246,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,204
22020307	DRUGS & MEDICAL SUPPLIES	1,177,828
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	9,305,755
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,040,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,247
22020406	OTHER MAINTENANCE SERVICES	3,346,021
220205	TRAINING - GENERAL	5,628,806
22020501	LOCAL TRAINING	5,628,806
220206	OTHER SERVICES - GENERAL	43,307,516
22020601	SECURITY SERVICES	5,194,838
22020603	OFFICE RENT	10,046,821
22020604	RESIDENTIAL RENT	24,754,459
22020606	CLEANING & FUMIGATION SERVICES	3,311,398
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,757,609
22020701	FINANCIAL CONSULTING	556,727
22020702	INFORMATION TECHNOLOGY CONSULTING	683,335
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,922,533
22020801	MOTOR VEHICLE FUEL COST	2,373,486



0119009078 FOREIGN MISSION: NNJC - NIAMEY			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	1,225,697	
22020806	COOKING GAS/FUEL COST	323,350	
220209	FINANCIAL CHARGES - GENERAL	1,254,391	
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,343	
22020902	INSURANCE PREMIUM	773,048	
220210	MISCELLANEOUS	48,883,610	
22021001	REFRESHMENT & MEALS	8,658,361	
22021003	PUBLICITY & ADVERTISEMENTS	289,770	
22021004	MEDICAL EXPENSES	9,576,527	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,491,617	
22021006	POSTAGES & COURIER SERVICES	290,648	
22021007	WELFARE PACKAGES	2,776,084	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,406	
22021009	SPORTING ACTIVITIES	298,197	
23	CAPITAL EXPENDITURE	20,000,000	
2303	REHABILITATION / REPAIRS	20,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000	
	TOTAL PERSONNEL	148,487,260	
	TOTAL OVERHEAD	174,531,461	
	TOTAL RECURRENT	323,018,721	
	TOTAL CAPITAL	20,000,000	
	TOTAL ALLOCATION	343,018,721	
0119009078 FOREIGN MISSION: NNJC - NIAMEY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111607	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	20,000,000



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	883,267,055
21	PERSONNEL COST	498,639,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	498,639,635
210201	ALLOWANCES	498,639,635
21020102	FOREIGN SERVICE	498,639,635
22	OTHER RECURRENT COSTS	384,627,420
2202	OVERHEAD COST	384,627,420
220201	TRAVEL & TRANSPORT - GENERAL	211,070,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,636,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,004,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,303,438
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	86,126,209
220202	UTILITIES - GENERAL	27,412,906
22020201	ELECTRICITY CHARGES	5,268,850
22020202	TELEPHONE CHARGES	2,001,803
22020203	INTERNET ACCESS CHARGES	7,162,144
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,022,874
22020205	WATER RATES	5,057,185
22020206	SEWERAGE CHARGES	5,900,050
220203	MATERIALS & SUPPLIES - GENERAL	20,685,196
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,209,936
22020303	NEWSPAPERS	212,402
22020304	MAGAZINES & PERIODICALS	716,435
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,626,119
22020306	PRINTING OF SECURITY DOCUMENTS	1,348,583
22020307	DRUGS & MEDICAL SUPPLIES	3,638,308
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,933,413
220204	MAINTENANCE SERVICES - GENERAL	9,760,367
22020402	MAINTENANCE OF OFFICE FURNITURE	842,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,511,934
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,685,728
22020406	OTHER MAINTENANCE SERVICES	3,719,841
220205	TRAINING - GENERAL	13,854,637
22020501	LOCAL TRAINING	13,854,637
220206	OTHER SERVICES - GENERAL	38,687,344
22020601	SECURITY SERVICES	5,394,331
22020603	OFFICE RENT	16,515,788
22020604	RESIDENTIAL RENT	15,428,642
22020606	CLEANING & FUMIGATION SERVICES	1,348,583
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,164,346
22020701	FINANCIAL CONSULTING	842,864
22020702	INFORMATION TECHNOLOGY CONSULTING	5,900,050
22020703	LEGAL SERVICES	421,432
220208	FUEL & LUBRICANTS - GENERAL	3,084,041
22020801	MOTOR VEHICLE FUEL COST	2,697,166
22020806	COOKING GAS/FUEL COST	386,875



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,518,057
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,180,010
22020902	INSURANCE PREMIUM	1,338,047
220210	MISCELLANEOUS	50,390,088
22021001	REFRESHMENT & MEALS	7,417,205
22021003	PUBLICITY & ADVERTISEMENTS	421,432
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,530,194
22021006	POSTAGES & COURIER SERVICES	842,864
22021007	WELFARE PACKAGES	5,057,185
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,278,344
22021009	SPORTING ACTIVITIES	842,864
	TOTAL PERSONNEL	498,639,635
	TOTAL OVERHEAD	384,627,420
	TOTAL RECURRENT	883,267,055
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	883,267,055



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	337,863,333
21	PERSONNEL COST	199,155,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,155,935
210201	ALLOWANCES	199,155,935
21020102	FOREIGN SERVICE	199,155,935
22	OTHER RECURRENT COSTS	138,707,398
2202	OVERHEAD COST	138,707,398
220201	TRAVEL & TRANSPORT - GENERAL	6,931,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	966,963
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,964,992
220202	UTILITIES - GENERAL	21,437,950
22020201	ELECTRICITY CHARGES	3,117,166
22020202	TELEPHONE CHARGES	4,358,081
22020203	INTERNET ACCESS CHARGES	4,613,649
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	4,348,397
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	24,258,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,374,611
22020303	NEWSPAPERS	182,633
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020307	DRUGS & MEDICAL SUPPLIES	10,643,275
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,604,600
220204	MAINTENANCE SERVICES - GENERAL	9,909,514
22020402	MAINTENANCE OF OFFICE FURNITURE	1,630,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020406	OTHER MAINTENANCE SERVICES	3,205,735
220205	TRAINING - GENERAL	8,944,911
22020501	LOCAL TRAINING	8,944,911
220206	OTHER SERVICES - GENERAL	34,460,385
22020601	SECURITY SERVICES	2,609,038
22020603	OFFICE RENT	11,167,913
22020604	RESIDENTIAL RENT	19,523,862
22020606	CLEANING & FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	1,512,517
22020801	MOTOR VEHICLE FUEL COST	1,179,865
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	2,192,317
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,177,691

**0119009081 FOREIGN MISSION: OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	27,827,071
22021001	REFRESHMENT & MEALS	963,895
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	1,884,305
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,178,725
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,983,483
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	199,155,935
	TOTAL OVERHEAD	138,707,398
	TOTAL RECURRENT	337,863,333
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	337,863,333



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,086,227
21	PERSONNEL COST	464,928,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	464,928,576
210201	ALLOWANCES	464,928,576
21020102	FOREIGN SERVICE	464,928,576
22	OTHER RECURRENT COSTS	236,157,651
2202	OVERHEAD COST	236,157,651
220201	TRAVEL & TRANSPORT - GENERAL	18,601,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,699,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,126,735
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,775,065
220202	UTILITIES - GENERAL	22,087,021
22020201	ELECTRICITY CHARGES	4,928,998
22020202	TELEPHONE CHARGES	5,263,997
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	4,348,397
22020206	SEWERAGE CHARGES	5,073,130
220203	MATERIALS & SUPPLIES - GENERAL	15,099,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,098,609
22020303	NEWSPAPERS	182,633
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	3,058,445
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,146,597
220204	MAINTENANCE SERVICES - GENERAL	21,375,028
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,339,012
22020406	OTHER MAINTENANCE SERVICES	1,311,283
220205	TRAINING - GENERAL	3,545,151
22020501	LOCAL TRAINING	3,545,151
220206	OTHER SERVICES - GENERAL	98,784,374
22020601	SECURITY SERVICES	43,483,968
22020603	OFFICE RENT	10,656,866
22020604	RESIDENTIAL RENT	43,483,968
22020606	CLEANING & FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,333,508
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	608,776
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,356,106
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	36,961
220209	FINANCIAL CHARGES - GENERAL	7,049,234
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	6,643,384
220210	MISCELLANEOUS	45,926,067
22021001	REFRESHMENT & MEALS	4,058,504
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	13,914,870
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,273,072
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	3,768,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,099,178
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	464,928,576
	TOTAL OVERHEAD	236,157,651
	TOTAL RECURRENT	701,086,227
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	701,086,227



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	374,679,092
21	PERSONNEL COST	186,439,357
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,439,357
210201	ALLOWANCES	186,439,357
21020102	FOREIGN SERVICE	186,439,357
22	OTHER RECURRENT COSTS	154,699,735
2202	OVERHEAD COST	154,699,735
220201	TRAVEL & TRANSPORT - GENERAL	11,527,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,039,440
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,697,280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,790,528
220202	UTILITIES - GENERAL	10,069,839
22020201	ELECTRICITY CHARGES	4,488,427
22020203	INTERNET ACCESS CHARGES	1,743,227
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,574
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,950,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,033,333
22020303	NEWSPAPERS	3,479
22020304	MAGAZINES & PERIODICALS	73,923
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,869,942
22020306	PRINTING OF SECURITY DOCUMENTS	1,113,190
22020307	DRUGS & MEDICAL SUPPLIES	2,087,828
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,768,479
220204	MAINTENANCE SERVICES - GENERAL	8,596,735
22020402	MAINTENANCE OF OFFICE FURNITURE	1,159,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,478,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	869,679
22020406	OTHER MAINTENANCE SERVICES	3,088,767
220205	TRAINING - GENERAL	2,923,669
22020501	LOCAL TRAINING	2,923,669
220206	OTHER SERVICES - GENERAL	37,771,017
22020601	SECURITY SERVICES	579,786
22020603	OFFICE RENT	17,274,915
22020604	RESIDENTIAL RENT	17,393,587
22020606	CLEANING & FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,222,603
22020701	FINANCIAL CONSULTING	976,193
22020702	INFORMATION TECHNOLOGY CONSULTING	101,463
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,184,416
22020801	MOTOR VEHICLE FUEL COST	2,149,492
22020806	COOKING GAS/FUEL COST	1,034,924
220209	FINANCIAL CHARGES - GENERAL	1,855,316
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850

**0119009083 FOREIGN MISSION: PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,449,466
220210	MISCELLANEOUS	65,598,718
22021001	REFRESHMENT & MEALS	7,290,702
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	33,217,689
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,575,177
22021006	POSTAGES & COURIER SERVICES	1,157,376
22021007	WELFARE PACKAGES	3,564,917
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	1,521,939
23	CAPITAL EXPENDITURE	33,540,000
2301	FIXED ASSETS PURCHASED	33,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,540,000
23010105	PURCHASE OF MOTOR VEHICLES	25,540,000
23010128	PURCHASE OF SECURITY EQUIPMENT	8,000,000
	TOTAL PERSONNEL	186,439,357
	TOTAL OVERHEAD	154,699,735
	TOTAL RECURRENT	341,139,092
	TOTAL CAPITAL	33,540,000
	TOTAL ALLOCATION	374,679,092

0119009083 FOREIGN MISSION: PORT OF SPAIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111614	PURCHASE OF SECURITY EQUIPMENT AND GARDGETS	NEW	8,000,000
ERGP3111610	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	404,256,403
21	PERSONNEL COST	220,582,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,582,862
210201	ALLOWANCES	220,582,862
21020102	FOREIGN SERVICE	220,582,862
22	OTHER RECURRENT COSTS	183,673,541
2202	OVERHEAD COST	183,673,541
220201	TRAVEL & TRANSPORT - GENERAL	43,094,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,261,015
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,306,557
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,527,298
220202	UTILITIES - GENERAL	20,615,208
22020201	ELECTRICITY CHARGES	12,322,487
22020202	TELEPHONE CHARGES	2,398,695
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	2,348,397
22020206	SEWERAGE CHARGES	1,073,130
220203	MATERIALS & SUPPLIES - GENERAL	16,492,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,166
22020302	BOOKS	48,316
22020303	NEWSPAPERS	162,340
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,261,298
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	3,128,382
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,335,845
220204	MAINTENANCE SERVICES - GENERAL	9,015,677
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020406	OTHER MAINTENANCE SERVICES	3,217,814
220205	TRAINING - GENERAL	4,293,657
22020501	LOCAL TRAINING	4,293,657
220206	OTHER SERVICES - GENERAL	34,628,464
22020601	SECURITY SERVICES	1,449,466
22020603	OFFICE RENT	10,294,775
22020604	RESIDENTIAL RENT	20,352,051
22020606	CLEANING & FUMIGATION SERVICES	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,496,836
22020701	FINANCIAL CONSULTING	724,733
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	2,264,790
220208	FUEL & LUBRICANTS - GENERAL	4,621,599
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	1,159,572



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,142,882
220209	FINANCIAL CHARGES - GENERAL	2,575,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	376,992
22020902	INSURANCE PREMIUM	2,198,356
220210	MISCELLANEOUS	44,839,597
22021001	REFRESHMENT & MEALS	10,330,238
22021003	PUBLICITY & ADVERTISEMENTS	911,804
22021004	MEDICAL EXPENSES	9,197,189
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,909,097
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,365,386
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	220,582,862
	TOTAL OVERHEAD	183,673,541
	TOTAL RECURRENT	404,256,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	404,256,403



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	345,985,897
21	PERSONNEL COST	186,140,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,140,762
210201	ALLOWANCES	186,140,762
21020102	FOREIGN SERVICE	186,140,762
22	OTHER RECURRENT COSTS	159,845,135
2202	OVERHEAD COST	159,845,135
220201	TRAVEL & TRANSPORT - GENERAL	19,319,691
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,779,734
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	264,773
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,275,184
220202	UTILITIES - GENERAL	11,914,776
22020201	ELECTRICITY CHARGES	5,325,395
22020202	TELEPHONE CHARGES	1,883,737
22020203	INTERNET ACCESS CHARGES	316,892
22020204	SATELLITE BROADCASTING ACCESS CHARGES	316,391
22020205	WATER RATES	1,879,551
22020206	SEWERAGE CHARGES	2,192,810
220203	MATERIALS & SUPPLIES - GENERAL	10,873,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,919
22020302	BOOKS	73,094
22020303	NEWSPAPERS	258,438
22020304	MAGAZINES & PERIODICALS	391,573
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,162,972
22020306	PRINTING OF SECURITY DOCUMENTS	293,680
22020307	DRUGS & MEDICAL SUPPLIES	1,352,211
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,421,799
220204	MAINTENANCE SERVICES - GENERAL	2,455,946
22020402	MAINTENANCE OF OFFICE FURNITURE	156,629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	751,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	156,629
22020406	OTHER MAINTENANCE SERVICES	1,390,868
220205	TRAINING - GENERAL	6,290,949
22020501	LOCAL TRAINING	6,290,949
220206	OTHER SERVICES - GENERAL	42,425,169
22020601	SECURITY SERVICES	2,349,439
22020603	OFFICE RENT	16,993,799
22020604	RESIDENTIAL RENT	21,097,486
22020606	CLEANING & FUMIGATION SERVICES	1,984,445
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,539
22020701	FINANCIAL CONSULTING	156,629
22020702	INFORMATION TECHNOLOGY CONSULTING	219,281
22020703	LEGAL SERVICES	156,629
220208	FUEL & LUBRICANTS - GENERAL	3,861,072
22020801	MOTOR VEHICLE FUEL COST	2,506,068
22020803	PLANT / GENERATOR FUEL COST	1,077,152



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	277,852
220209	FINANCIAL CHARGES - GENERAL	1,117,289
22020901	BANK CHARGES (OTHER THAN INTEREST)	438,562
22020902	INSURANCE PREMIUM	678,727
220210	MISCELLANEOUS	61,054,018
22021001	REFRESHMENT & MEALS	9,648,362
22021003	PUBLICITY & ADVERTISEMENTS	156,629
22021004	MEDICAL EXPENSES	9,663,740
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,977,592
22021006	POSTAGES & COURIER SERVICES	313,259
22021007	WELFARE PACKAGES	2,506,068
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	475,109
22021009	SPORTING ACTIVITIES	313,259
	TOTAL PERSONNEL	186,140,762
	TOTAL OVERHEAD	159,845,135
	TOTAL RECURRENT	345,985,897
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	345,985,897



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	420,080,081
21	PERSONNEL COST	225,760,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	225,760,228
210201	ALLOWANCES	225,760,228
21020102	FOREIGN SERVICE	225,760,228
22	OTHER RECURRENT COSTS	174,319,853
2202	OVERHEAD COST	174,319,853
220201	TRAVEL & TRANSPORT - GENERAL	17,305,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,234,102
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,467,179
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,603,804
220202	UTILITIES - GENERAL	14,862,733
22020201	ELECTRICITY CHARGES	6,987,083
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	976,193
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,391,487
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,478,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,448,403
22020302	BOOKS	152,256
22020303	NEWSPAPERS	254,157
22020304	MAGAZINES & PERIODICALS	350,837
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	4,638,290
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,145,928
22020402	MAINTENANCE OF OFFICE FURNITURE	748,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	625,357
22020406	OTHER MAINTENANCE SERVICES	4,032,321
220205	TRAINING - GENERAL	5,237,402
22020501	LOCAL TRAINING	5,237,402
220206	OTHER SERVICES - GENERAL	56,792,933
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	26,263,221
22020604	RESIDENTIAL RENT	26,953,924
22020606	CLEANING & FUMIGATION SERVICES	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,865,796
22020701	FINANCIAL CONSULTING	625,734
22020702	INFORMATION TECHNOLOGY CONSULTING	614,705
22020703	LEGAL SERVICES	625,357
220208	FUEL & LUBRICANTS - GENERAL	4,015,946
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009086		FOREIGN MISSION: RABAT	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		565,559
220209	FINANCIAL CHARGES - GENERAL		1,131,860
22020901	BANK CHARGES (OTHER THAN INTEREST)		382,969
22020902	INSURANCE PREMIUM		748,891
220210	MISCELLANEOUS		51,483,387
22021001	REFRESHMENT & MEALS		9,566,473
22021003	PUBLICITY & ADVERTISEMENTS		556,727
22021004	MEDICAL EXPENSES		6,957,435
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,795,450
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		502,481
22021009	SPORTING ACTIVITIES		495,783
23	CAPITAL EXPENDITURE		20,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
	TOTAL PERSONNEL		225,760,228
	TOTAL OVERHEAD		174,319,853
	TOTAL RECURRENT		400,080,081
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		420,080,081
0119009086		FOREIGN MISSION: RABAT	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111622	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	20,000,000



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	426,470,269
21	PERSONNEL COST	269,262,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,262,234
210201	ALLOWANCES	269,262,234
21020102	FOREIGN SERVICE	269,262,234
22	OTHER RECURRENT COSTS	157,208,035
2202	OVERHEAD COST	157,208,035
220201	TRAVEL & TRANSPORT - GENERAL	10,815,641
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,815,641
220202	UTILITIES - GENERAL	14,516,938
22020201	ELECTRICITY CHARGES	8,418,583
22020202	TELEPHONE CHARGES	2,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	293,254
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,452,155
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,567
22020302	BOOKS	193,262
22020303	NEWSPAPERS	191,329
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,638,290
22020307	DRUGS & MEDICAL SUPPLIES	595,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	9,789,109
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,798,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020406	OTHER MAINTENANCE SERVICES	4,038,464
220205	TRAINING - GENERAL	3,420,688
22020501	LOCAL TRAINING	3,420,688
220206	OTHER SERVICES - GENERAL	48,226,324
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	18,642,511
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING & FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,238,396
22020701	FINANCIAL CONSULTING	517,924
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,247,149
22020801	MOTOR VEHICLE FUEL COST	3,741,488
22020806	COOKING GAS/FUEL COST	1,505,661
220209	FINANCIAL CHARGES - GENERAL	2,503,183
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,097,333
220210	MISCELLANEOUS	48,998,452
22021001	REFRESHMENT & MEALS	10,673,908
22021003	PUBLICITY & ADVERTISEMENTS	1,517,547
22021004	MEDICAL EXPENSES	11,056,848
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,411,167
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	694,247
22021009	SPORTING ACTIVITIES	976,797
	TOTAL PERSONNEL	269,262,234
	TOTAL OVERHEAD	157,208,035
	TOTAL RECURRENT	426,470,269
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	426,470,269



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	601,541,692
21	PERSONNEL COST	432,729,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,729,834
210201	ALLOWANCES	432,729,834
21020102	FOREIGN SERVICE	432,729,834
22	OTHER RECURRENT COSTS	168,811,858
2202	OVERHEAD COST	168,811,858
220201	TRAVEL & TRANSPORT - GENERAL	19,623,551
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,665,802
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,691,515
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,266,234
220202	UTILITIES - GENERAL	13,144,684
22020201	ELECTRICITY CHARGES	7,046,795
22020202	TELEPHONE CHARGES	1,743,232
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,366,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,867
22020302	BOOKS	79,237
22020303	NEWSPAPERS	191,329
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,638,290
22020307	DRUGS & MEDICAL SUPPLIES	1,251,352
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	9,782,970
22020402	MAINTENANCE OF OFFICE FURNITURE	1,662,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020406	OTHER MAINTENANCE SERVICES	3,346,025
220205	TRAINING - GENERAL	3,655,572
22020501	LOCAL TRAINING	3,655,572
220206	OTHER SERVICES - GENERAL	52,495,486
22020601	SECURITY SERVICES	3,111,959
22020603	OFFICE RENT	17,959,332
22020604	RESIDENTIAL RENT	30,960,366
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,874,549
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020806	COOKING GAS/FUEL COST	201,691



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	47,813,170
22021001	REFRESHMENT & MEALS	9,615,008
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	10,229,053
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,426,056
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	290,497
	TOTAL PERSONNEL	432,729,834
	TOTAL OVERHEAD	168,811,858
	TOTAL RECURRENT	601,541,692
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	601,541,692



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	605,569,502
21	PERSONNEL COST	207,914,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,914,790
210201	ALLOWANCES	207,914,790
21020102	FOREIGN SERVICE	207,914,790
22	OTHER RECURRENT COSTS	197,654,712
2202	OVERHEAD COST	197,654,712
220201	TRAVEL & TRANSPORT - GENERAL	33,624,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,457,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,209,146
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,351,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,606,895
220202	UTILITIES - GENERAL	15,038,778
22020201	ELECTRICITY CHARGES	7,006,097
22020202	TELEPHONE CHARGES	2,298,302
22020203	INTERNET ACCESS CHARGES	1,408,594
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,008,054
22020205	WATER RATES	1,992,799
22020206	SEWERAGE CHARGES	1,324,932
220203	MATERIALS & SUPPLIES - GENERAL	13,482,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,841,423
22020302	BOOKS	142,367
22020303	NEWSPAPERS	119,706
22020304	MAGAZINES & PERIODICALS	705,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,885,688
22020306	PRINTING OF SECURITY DOCUMENTS	396,343
22020307	DRUGS & MEDICAL SUPPLIES	1,518,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,872,010
220204	MAINTENANCE SERVICES - GENERAL	14,862,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,619,041
22020402	MAINTENANCE OF OFFICE FURNITURE	1,061,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,508,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,068,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,603,597
220205	TRAINING - GENERAL	953,222
22020501	LOCAL TRAINING	953,222
220206	OTHER SERVICES - GENERAL	41,615,505
22020601	SECURITY SERVICES	1,992,799
22020603	OFFICE RENT	3,498,540
22020604	RESIDENTIAL RENT	33,855,974
22020606	CLEANING & FUMIGATION SERVICES	2,268,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,260,756
22020701	FINANCIAL CONSULTING	2,368,256
22020702	INFORMATION TECHNOLOGY CONSULTING	2,153,833
22020703	LEGAL SERVICES	1,738,667
220208	FUEL & LUBRICANTS - GENERAL	9,485,847



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,473,732
22020803	PLANT / GENERATOR FUEL COST	3,766,062
22020806	COOKING GAS/FUEL COST	1,246,053
220209	FINANCIAL CHARGES - GENERAL	2,146,269
22020901	BANK CHARGES (OTHER THAN INTEREST)	329,916
22020902	INSURANCE PREMIUM	1,816,353
220210	MISCELLANEOUS	60,184,966
22021001	REFRESHMENT & MEALS	11,366,134
22021003	PUBLICITY & ADVERTISEMENTS	138,888
22021004	MEDICAL EXPENSES	12,812,323
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,055,163
22021006	POSTAGES & COURIER SERVICES	1,061,993
22021007	WELFARE PACKAGES	3,251,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	803,347
22021009	SPORTING ACTIVITIES	695,263
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	95,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	95,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
	TOTAL PERSONNEL	207,914,790
	TOTAL OVERHEAD	197,654,712
	TOTAL RECURRENT	405,569,502
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	605,569,502

0119009091 FOREIGN MISSION: SAO TOME			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111478	CONSTRUCTION OF AMBASSADOR'S RESIDENCE	ONGOING	95,000,000
ERGP27111480	RENOVATION OF CHANCERY	NEW	35,000,000
ERGP27111482	RENOVATION OF STAFF QUARTERS	NEW	45,000,000
ERGP27111483	PURCHASE FIRE-FIGHTING/SECURITY EQUIPMENT IN THE CHANCERY	NEW	25,000,000



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	493,431,846
21	PERSONNEL COST	319,395,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	319,395,902
210201	ALLOWANCES	319,395,902
21020102	FOREIGN SERVICE	319,395,902
22	OTHER RECURRENT COSTS	154,035,944
2202	OVERHEAD COST	154,035,944
220201	TRAVEL & TRANSPORT - GENERAL	24,464,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	913,725
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,608,275
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	451,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,490,692
220202	UTILITIES - GENERAL	15,452,173
22020201	ELECTRICITY CHARGES	7,260,278
22020202	TELEPHONE CHARGES	3,666,961
22020203	INTERNET ACCESS CHARGES	304,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	304,240
22020205	WATER RATES	1,807,368
22020206	SEWERAGE CHARGES	2,108,596
220203	MATERIALS & SUPPLIES - GENERAL	15,763,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,261,121
22020302	BOOKS	494,014
22020303	NEWSPAPERS	132,540
22020304	MAGAZINES & PERIODICALS	256,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,326,082
22020306	PRINTING OF SECURITY DOCUMENTS	481,965
22020307	DRUGS & MEDICAL SUPPLIES	1,308,314
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,503,564
220204	MAINTENANCE SERVICES - GENERAL	3,747,276
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,337,452
22020402	MAINTENANCE OF OFFICE FURNITURE	301,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,807,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,228
220205	TRAINING - GENERAL	1,554,698
22020501	LOCAL TRAINING	1,554,698
220206	OTHER SERVICES - GENERAL	43,564,407
22020601	SECURITY SERVICES	1,807,368
22020603	OFFICE RENT	14,963,270
22020604	RESIDENTIAL RENT	26,311,804
22020606	CLEANING & FUMIGATION SERVICES	481,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	662,702
22020701	FINANCIAL CONSULTING	301,228
22020702	INFORMATION TECHNOLOGY CONSULTING	210,860
22020703	LEGAL SERVICES	150,614
220208	FUEL & LUBRICANTS - GENERAL	1,153,703
22020801	MOTOR VEHICLE FUEL COST	963,929



0119009092		FOREIGN MISSION: SEOUL	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		189,774
220209	FINANCIAL CHARGES - GENERAL		1,425,812
22020901	BANK CHARGES (OTHER THAN INTEREST)		572,333
22020902	INSURANCE PREMIUM		853,479
220210	MISCELLANEOUS		46,247,397
22021001	REFRESHMENT & MEALS		9,277,821
22021003	PUBLICITY & ADVERTISEMENTS		301,228
22021004	MEDICAL EXPENSES		9,376,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,807,021
22021006	POSTAGES & COURIER SERVICES		301,228
22021007	WELFARE PACKAGES		2,409,824
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		472,708
22021009	SPORTING ACTIVITIES		301,228
23	CAPITAL EXPENDITURE		20,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000
	TOTAL PERSONNEL		319,395,902
	TOTAL OVERHEAD		154,035,944
	TOTAL RECURRENT		473,431,846
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		493,431,846
0119009092		FOREIGN MISSION: SEOUL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111534	PURCHASE OF SECURITY SCREENING EQUIPMENT	NEW	20,000,000



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,989,167
21	PERSONNEL COST	301,644,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,644,778
210201	ALLOWANCES	301,644,778
21020102	FOREIGN SERVICE	301,644,778
22	OTHER RECURRENT COSTS	154,344,389
2202	OVERHEAD COST	154,344,389
220201	TRAVEL & TRANSPORT - GENERAL	32,514,746
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,833,471
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	485,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,195,580
220202	UTILITIES - GENERAL	11,913,447
22020201	ELECTRICITY CHARGES	5,325,286
22020202	TELEPHONE CHARGES	1,883,388
22020203	INTERNET ACCESS CHARGES	316,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES	316,333
22020205	WATER RATES	1,879,203
22020206	SEWERAGE CHARGES	2,192,404
220203	MATERIALS & SUPPLIES - GENERAL	8,304,726
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,607
22020302	BOOKS	85,608
22020303	NEWSPAPERS	137,808
22020304	MAGAZINES & PERIODICALS	266,220
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,325,514
22020306	PRINTING OF SECURITY DOCUMENTS	664,246
22020307	DRUGS & MEDICAL SUPPLIES	1,351,961
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,346,762
220204	MAINTENANCE SERVICES - GENERAL	5,527,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,390,610
22020402	MAINTENANCE OF OFFICE FURNITURE	1,128,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,694,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	313,201
220205	TRAINING - GENERAL	2,366,386
22020501	LOCAL TRAINING	2,366,386
220206	OTHER SERVICES - GENERAL	43,061,987
22020601	SECURITY SERVICES	1,879,203
22020603	OFFICE RENT	18,128,853
22020604	RESIDENTIAL RENT	22,389,685
22020606	CLEANING & FUMIGATION SERVICES	664,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,749,355
22020701	FINANCIAL CONSULTING	557,888
22020702	INFORMATION TECHNOLOGY CONSULTING	219,240
22020703	LEGAL SERVICES	972,227
220208	FUEL & LUBRICANTS - GENERAL	1,199,558
22020801	MOTOR VEHICLE FUEL COST	1,002,242
22020806	COOKING GAS/FUEL COST	197,316



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,482,482
22020901	BANK CHARGES (OTHER THAN INTEREST)	595,081
22020902	INSURANCE PREMIUM	887,401
220210	MISCELLANEOUS	46,224,234
22021001	REFRESHMENT & MEALS	10,462,203
22021003	PUBLICITY & ADVERTISEMENTS	313,701
22021004	MEDICAL EXPENSES	3,070,670
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,563,222
22021006	POSTAGES & COURIER SERVICES	721,014
22021007	WELFARE PACKAGES	4,136,857
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	643,366
22021009	SPORTING ACTIVITIES	313,201
	TOTAL PERSONNEL	301,644,778
	TOTAL OVERHEAD	154,344,389
	TOTAL RECURRENT	455,989,167
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	455,989,167



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	613,533,689
21	PERSONNEL COST	381,267,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	381,267,159
210201	ALLOWANCES	381,267,159
21020102	FOREIGN SERVICE	381,267,159
22	OTHER RECURRENT COSTS	206,726,530
2202	OVERHEAD COST	206,726,530
220201	TRAVEL & TRANSPORT - GENERAL	27,407,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,077,890
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,475,355
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,854,596
220202	UTILITIES - GENERAL	14,738,764
22020201	ELECTRICITY CHARGES	6,588,198
22020202	TELEPHONE CHARGES	2,330,044
22020203	INTERNET ACCESS CHARGES	391,969
22020204	SATELLITE BROADCASTING ACCESS CHARGES	391,352
22020205	WATER RATES	2,324,862
22020206	SEWERAGE CHARGES	2,712,339
220203	MATERIALS & SUPPLIES - GENERAL	11,078,737
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,543,555
22020302	BOOKS	52,955
22020303	NEWSPAPERS	108,494
22020304	MAGAZINES & PERIODICALS	329,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,586,409
22020306	PRINTING OF SECURITY DOCUMENTS	619,963
22020307	DRUGS & MEDICAL SUPPLIES	1,672,629
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,165,377
220204	MAINTENANCE SERVICES - GENERAL	4,820,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,720,398
22020402	MAINTENANCE OF OFFICE FURNITURE	387,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,477
220205	TRAINING - GENERAL	3,341,698
22020501	LOCAL TRAINING	3,341,698
220206	OTHER SERVICES - GENERAL	93,352,772
22020601	SECURITY SERVICES	2,324,862
22020603	OFFICE RENT	42,279,596
22020604	RESIDENTIAL RENT	48,128,351
22020606	CLEANING & FUMIGATION SERVICES	619,963
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	852,449
22020701	FINANCIAL CONSULTING	387,477
22020702	INFORMATION TECHNOLOGY CONSULTING	271,234
22020703	LEGAL SERVICES	193,738
220208	FUEL & LUBRICANTS - GENERAL	1,379,418
22020801	MOTOR VEHICLE FUEL COST	1,239,926
22020806	COOKING GAS/FUEL COST	139,492



0119009094 FOREIGN MISSION: SINGAPORE			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,834,057
22020901	BANK CHARGES (OTHER THAN INTEREST)		736,206
22020902	INSURANCE PREMIUM		1,097,851
220210	MISCELLANEOUS		47,920,580
22021001	REFRESHMENT & MEALS		9,849,354
22021003	PUBLICITY & ADVERTISEMENTS		387,977
22021004	MEDICAL EXPENSES		6,974,585
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,239,763
22021006	POSTAGES & COURIER SERVICES		387,477
22021007	WELFARE PACKAGES		3,099,816
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		594,131
22021009	SPORTING ACTIVITIES		387,477
23	CAPITAL EXPENDITURE		25,540,000
2301	FIXED ASSETS PURCHASED		25,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,540,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		381,267,159
	TOTAL OVERHEAD		206,726,530
	TOTAL RECURRENT		587,993,689
	TOTAL CAPITAL		25,540,000
	TOTAL ALLOCATION		613,533,689
0119009094 FOREIGN MISSION: SINGAPORE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111637	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,715,643
21	PERSONNEL COST	291,672,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,672,025
210201	ALLOWANCES	291,672,025
21020102	FOREIGN SERVICE	291,672,025
22	OTHER RECURRENT COSTS	155,043,618
2202	OVERHEAD COST	155,043,618
220201	TRAVEL & TRANSPORT - GENERAL	14,787,479
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,430,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,356,549
220202	UTILITIES - GENERAL	15,143,876
22020201	ELECTRICITY CHARGES	9,045,983
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,003,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,856
22020302	BOOKS	475,425
22020303	NEWSPAPERS	270,567
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,410,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,325
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,659,688
22020501	LOCAL TRAINING	5,659,688
220206	OTHER SERVICES - GENERAL	48,788,134
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	21,263,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,805,919
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,130,583



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	44,821,372
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	12,997,948
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,411,167
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	291,672,025
	TOTAL OVERHEAD	155,043,618
	TOTAL RECURRENT	446,715,643
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	446,715,643



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	475,492,275
21	PERSONNEL COST	225,428,124
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	225,428,124
210201	ALLOWANCES	225,428,124
21020102	FOREIGN SERVICE	225,428,124
22	OTHER RECURRENT COSTS	182,149,151
2202	OVERHEAD COST	182,149,151
220201	TRAVEL & TRANSPORT - GENERAL	19,364,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,470,594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,459,254
220202	UTILITIES - GENERAL	12,026,831
22020201	ELECTRICITY CHARGES	5,928,938
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,536,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,723,534
22020302	BOOKS	79,237
22020303	NEWSPAPERS	191,329
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,251,387
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,626,711
220204	MAINTENANCE SERVICES - GENERAL	6,915,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,125
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,539,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,044,823
220205	TRAINING - GENERAL	6,582,929
22020501	LOCAL TRAINING	6,582,929
220206	OTHER SERVICES - GENERAL	59,602,248
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	20,044,500
22020604	RESIDENTIAL RENT	35,844,700
22020606	CLEANING & FUMIGATION SERVICES	1,973,689
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,247,749
22020701	FINANCIAL CONSULTING	899,877
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,073,209
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	145,551



0119009096		FOREIGN MISSION: TEHRAN	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,130,583
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		724,733
220210	MISCELLANEOUS		61,669,213
22021001	REFRESHMENT & MEALS		9,683,638
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		10,777,106
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		34,538,964
22021006	POSTAGES & COURIER SERVICES		1,799,753
22021007	WELFARE PACKAGES		3,074,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		605,907
22021009	SPORTING ACTIVITIES		1,044,823
23	CAPITAL EXPENDITURE		67,915,000
2301	FIXED ASSETS PURCHASED		67,915,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		67,915,000
23010105	PURCHASE OF MOTOR VEHICLES		42,790,000
23010108	PURCHASE OF BUSES		25,125,000
	TOTAL PERSONNEL		225,428,124
	TOTAL OVERHEAD		182,149,151
	TOTAL RECURRENT		407,577,275
	TOTAL CAPITAL		67,915,000
	TOTAL ALLOCATION		475,492,275
0119009096		FOREIGN MISSION: TEHRAN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3111535	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000
ERGP3111538	PURCHASE OF SCHOOL BUS	NEW	25,125,000
ERGP3111541	PURCHASE OF BACK-UP CAR	NEW	17,250,000



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	484,245,189
21	PERSONNEL COST	293,403,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	293,403,034
210201	ALLOWANCES	293,403,034
21020102	FOREIGN SERVICE	293,403,034
22	OTHER RECURRENT COSTS	158,592,155
2202	OVERHEAD COST	158,592,155
220201	TRAVEL & TRANSPORT - GENERAL	17,593,285
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,329,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,555,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,707,482
220202	UTILITIES - GENERAL	15,013,984
22020201	ELECTRICITY CHARGES	6,304,347
22020202	TELEPHONE CHARGES	1,743,991
22020203	INTERNET ACCESS CHARGES	1,666,591
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,528,797
22020205	WATER RATES	1,740,119
22020206	SEWERAGE CHARGES	2,030,139
220203	MATERIALS & SUPPLIES - GENERAL	9,964,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,319,480
22020302	BOOKS	79,268
22020303	NEWSPAPERS	104,404
22020304	MAGAZINES & PERIODICALS	290,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,153,397
22020306	PRINTING OF SECURITY DOCUMENTS	928,063
22020307	DRUGS & MEDICAL SUPPLIES	2,044,516
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,045,208
220204	MAINTENANCE SERVICES - GENERAL	7,040,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,660,884
22020402	MAINTENANCE OF OFFICE FURNITURE	290,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,113,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,620
220205	TRAINING - GENERAL	3,633,995
22020501	LOCAL TRAINING	3,633,995
220206	OTHER SERVICES - GENERAL	48,809,461
22020601	SECURITY SERVICES	1,740,119
22020603	OFFICE RENT	19,212,716
22020604	RESIDENTIAL RENT	25,332,794
22020606	CLEANING & FUMIGATION SERVICES	2,523,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,239,434
22020701	FINANCIAL CONSULTING	831,610
22020702	INFORMATION TECHNOLOGY CONSULTING	889,614
22020703	LEGAL SERVICES	1,518,210
220208	FUEL & LUBRICANTS - GENERAL	1,061,181
22020801	MOTOR VEHICLE FUEL COST	928,063
22020806	COOKING GAS/FUEL COST	133,118



0119009097 FOREIGN MISSION: TEL AVIV			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,817,678
22020901	BANK CHARGES (OTHER THAN INTEREST)		406,028
22020902	INSURANCE PREMIUM		1,411,650
220210	MISCELLANEOUS		50,417,938
22021001	REFRESHMENT & MEALS		8,932,611
22021003	PUBLICITY & ADVERTISEMENTS		145,010
22021004	MEDICAL EXPENSES		11,227,894
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,025,961
22021006	POSTAGES & COURIER SERVICES		2,349,820
22021007	WELFARE PACKAGES		3,006,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,863
22021009	SPORTING ACTIVITIES		290,020
23	CAPITAL EXPENDITURE		32,250,000
2301	FIXED ASSETS PURCHASED		32,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,250,000
23010105	PURCHASE OF MOTOR VEHICLES		17,250,000
23010128	PURCHASE OF SECURITY EQUIPMENT		15,000,000
	TOTAL PERSONNEL		293,403,034
	TOTAL OVERHEAD		158,592,155
	TOTAL RECURRENT		451,995,189
	TOTAL CAPITAL		32,250,000
	TOTAL ALLOCATION		484,245,189
0119009097 FOREIGN MISSION: TEL AVIV			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111687	UPGRADING OF CCTV AT THE AMBASSADOR'S RESIDENCE	NEW	15,000,000
ERGP3111647	PURCHASE OF UTILITY CAR	NEW	17,250,000



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	632,555,896
21	PERSONNEL COST	381,007,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	381,007,515
210201	ALLOWANCES	381,007,515
21020102	FOREIGN SERVICE	381,007,515
22	OTHER RECURRENT COSTS	251,548,381
2202	OVERHEAD COST	251,548,381
220201	TRAVEL & TRANSPORT - GENERAL	18,808,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,851,701
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	776,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,180,235
220202	UTILITIES - GENERAL	12,389,856
22020201	ELECTRICITY CHARGES	5,985,312
22020202	TELEPHONE CHARGES	2,105,821
22020203	INTERNET ACCESS CHARGES	356,111
22020204	SATELLITE BROADCASTING ACCESS CHARGES	844,845
22020205	WATER RATES	2,112,114
22020206	SEWERAGE CHARGES	985,653
220203	MATERIALS & SUPPLIES - GENERAL	9,954,476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,309,026
22020302	BOOKS	0
22020303	NEWSPAPERS	98,565
22020304	MAGAZINES & PERIODICALS	176,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,376,128
22020306	PRINTING OF SECURITY DOCUMENTS	563,230
22020307	DRUGS & MEDICAL SUPPLIES	1,559,309
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,872,209
220204	MAINTENANCE SERVICES - GENERAL	11,898,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,689,691
22020402	MAINTENANCE OF OFFICE FURNITURE	352,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,504,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,019
220205	TRAINING - GENERAL	3,345,207
22020501	LOCAL TRAINING	3,345,207
220206	OTHER SERVICES - GENERAL	133,535,739
22020601	SECURITY SERVICES	2,112,114
22020603	OFFICE RENT	20,835,039
22020604	RESIDENTIAL RENT	110,025,356
22020606	CLEANING & FUMIGATION SERVICES	563,230
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	598,431
22020701	FINANCIAL CONSULTING	176,009
22020702	INFORMATION TECHNOLOGY CONSULTING	246,413
22020703	LEGAL SERVICES	176,009
220208	FUEL & LUBRICANTS - GENERAL	1,286,982
22020801	MOTOR VEHICLE FUEL COST	1,126,461
22020806	COOKING GAS/FUEL COST	160,521



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,666,223
22020901	BANK CHARGES (OTHER THAN INTEREST)	668,836
22020902	INSURANCE PREMIUM	997,387
220210	MISCELLANEOUS	58,064,354
22021001	REFRESHMENT & MEALS	10,701,486
22021003	PUBLICITY & ADVERTISEMENTS	352,019
22021004	MEDICAL EXPENSES	8,448,455
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,502,442
22021006	POSTAGES & COURIER SERVICES	352,019
22021007	WELFARE PACKAGES	2,816,152
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	539,762
22021009	SPORTING ACTIVITIES	352,019
	TOTAL PERSONNEL	381,007,515
	TOTAL OVERHEAD	251,548,381
	TOTAL RECURRENT	632,555,896
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	632,555,896



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	665,157,035
21	PERSONNEL COST	421,347,614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	421,347,614
210201	ALLOWANCES	421,347,614
21020102	FOREIGN SERVICE	421,347,614
22	OTHER RECURRENT COSTS	243,809,421
2202	OVERHEAD COST	243,809,421
220201	TRAVEL & TRANSPORT - GENERAL	22,753,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,070,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,551,523
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,130,865
220202	UTILITIES - GENERAL	13,878,441
22020201	ELECTRICITY CHARGES	6,203,637
22020202	TELEPHONE CHARGES	2,189,157
22020203	INTERNET ACCESS CHARGES	2,194,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,554,016
22020205	WATER RATES	369,091
22020206	SEWERAGE CHARGES	368,508
220203	MATERIALS & SUPPLIES - GENERAL	13,535,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,315,296
22020302	BOOKS	99,728
22020303	NEWSPAPERS	160,538
22020304	MAGAZINES & PERIODICALS	310,131
22020305	PRINTING OF NON SECURITY DOCUMENTS	583,775
22020306	PRINTING OF SECURITY DOCUMENTS	2,709,082
22020307	DRUGS & MEDICAL SUPPLIES	1,522,399
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,834,388
220204	MAINTENANCE SERVICES - GENERAL	4,057,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,189,157
22020402	MAINTENANCE OF OFFICE FURNITURE	364,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,138,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,859
220205	TRAINING - GENERAL	2,163,769
22020501	LOCAL TRAINING	2,163,769
220206	OTHER SERVICES - GENERAL	128,177,738
22020601	SECURITY SERVICES	2,189,157
22020603	OFFICE RENT	8,649,772
22020604	RESIDENTIAL RENT	116,755,034
22020606	CLEANING & FUMIGATION SERVICES	583,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	693,233
22020701	FINANCIAL CONSULTING	364,859
22020702	INFORMATION TECHNOLOGY CONSULTING	255,402
22020703	LEGAL SERVICES	72,972
220208	FUEL & LUBRICANTS - GENERAL	1,298,899
22020801	MOTOR VEHICLE FUEL COST	1,167,550
22020806	COOKING GAS/FUEL COST	131,349



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,311,062
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,033,769
22020902	INSURANCE PREMIUM	277,293
220210	MISCELLANEOUS	55,940,340
22021001	REFRESHMENT & MEALS	364,859
22021003	PUBLICITY & ADVERTISEMENTS	10,216,065
22021004	MEDICAL EXPENSES	12,211,736
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,939,635
22021006	POSTAGES & COURIER SERVICES	364,859
22021007	WELFARE PACKAGES	2,918,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	559,451
22021009	SPORTING ACTIVITIES	364,859
	TOTAL PERSONNEL	421,347,614
	TOTAL OVERHEAD	243,809,421
	TOTAL RECURRENT	665,157,035
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	665,157,035



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,785,438
21	PERSONNEL COST	188,250,634
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,250,634
210201	ALLOWANCES	188,250,634
21020102	FOREIGN SERVICE	188,250,634
22	OTHER RECURRENT COSTS	178,534,804
2202	OVERHEAD COST	178,534,804
220201	TRAVEL & TRANSPORT - GENERAL	23,667,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,902,863
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,882,635
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,881,994
220202	UTILITIES - GENERAL	22,151,092
22020201	ELECTRICITY CHARGES	8,066,684
22020202	TELEPHONE CHARGES	5,030,881
22020203	INTERNET ACCESS CHARGES	846,314
22020204	SATELLITE BROADCASTING ACCESS CHARGES	844,983
22020205	WATER RATES	5,019,702
22020206	SEWERAGE CHARGES	2,342,528
220203	MATERIALS & SUPPLIES - GENERAL	14,639,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,372,066
22020302	BOOKS	228,675
22020303	NEWSPAPERS	368,112
22020304	MAGAZINES & PERIODICALS	711,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,484,753
22020306	PRINTING OF SECURITY DOCUMENTS	535,435
22020307	DRUGS & MEDICAL SUPPLIES	2,965,601
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,973,931
220204	MAINTENANCE SERVICES - GENERAL	5,856,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,359,260
22020402	MAINTENANCE OF OFFICE FURNITURE	836,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,405,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	836,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,309
220205	TRAINING - GENERAL	3,658,385
22020501	LOCAL TRAINING	3,658,385
220206	OTHER SERVICES - GENERAL	48,706,555
22020601	SECURITY SERVICES	804,152
22020603	OFFICE RENT	15,813,330
22020604	RESIDENTIAL RENT	29,165,484
22020606	CLEANING & FUMIGATION SERVICES	2,923,589
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,840,558
22020701	FINANCIAL CONSULTING	836,617
22020702	INFORMATION TECHNOLOGY CONSULTING	585,632
22020703	LEGAL SERVICES	418,309
220208	FUEL & LUBRICANTS - GENERAL	1,597,939
22020801	MOTOR VEHICLE FUEL COST	1,070,870



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	527,069
220209	FINANCIAL CHARGES - GENERAL	2,169,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	635,829
22020902	INSURANCE PREMIUM	1,533,798
220210	MISCELLANEOUS	54,247,139
22021001	REFRESHMENT & MEALS	10,307,122
22021003	PUBLICITY & ADVERTISEMENTS	836,617
22021004	MEDICAL EXPENSES	12,204,468
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,542,945
22021006	POSTAGES & COURIER SERVICES	334,647
22021007	WELFARE PACKAGES	2,677,175
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507,548
22021009	SPORTING ACTIVITIES	836,617
	TOTAL PERSONNEL	188,250,634
	TOTAL OVERHEAD	178,534,804
	TOTAL RECURRENT	366,785,438
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	366,785,438



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	442,120,687
21	PERSONNEL COST	252,750,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,750,028
210201	ALLOWANCES	252,750,028
21020102	FOREIGN SERVICE	252,750,028
22	OTHER RECURRENT COSTS	189,370,659
2202	OVERHEAD COST	189,370,659
220201	TRAVEL & TRANSPORT - GENERAL	18,391,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,532,900
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,365,569
220202	UTILITIES - GENERAL	14,458,400
22020201	ELECTRICITY CHARGES	8,360,498
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,004,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,995,470
22020302	BOOKS	520,215
22020303	NEWSPAPERS	109,580
22020304	MAGAZINES & PERIODICALS	292,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,121,271
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,457,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,043,878
220204	MAINTENANCE SERVICES - GENERAL	13,191,338
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,182,764
22020402	MAINTENANCE OF OFFICE FURNITURE	115,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,863,365
220205	TRAINING - GENERAL	3,864,034
22020501	LOCAL TRAINING	3,864,034
220206	OTHER SERVICES - GENERAL	67,976,324
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	28,392,511
22020604	RESIDENTIAL RENT	35,321,725
22020606	CLEANING & FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,805,919
22020801	MOTOR VEHICLE FUEL COST	3,672,858



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,130,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	54,054,748
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	11,595,725
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,046,766
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	252,750,028
	TOTAL OVERHEAD	189,370,659
	TOTAL RECURRENT	442,120,687
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	442,120,687



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,275,605
21	PERSONNEL COST	437,997,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	437,997,190
210201	ALLOWANCES	437,997,190
21020102	FOREIGN SERVICE	437,997,190
22	OTHER RECURRENT COSTS	160,278,415
2202	OVERHEAD COST	160,278,415
220201	TRAVEL & TRANSPORT - GENERAL	20,452,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,490,962
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,666,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,294,794
220202	UTILITIES - GENERAL	16,243,667
22020201	ELECTRICITY CHARGES	8,987,895
22020202	TELEPHONE CHARGES	2,498,162
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,800,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,723,526
22020302	BOOKS	147,402
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,251,352
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,987,632
220204	MAINTENANCE SERVICES - GENERAL	6,677,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,093,421
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,249,219
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,174,702
22020501	LOCAL TRAINING	5,174,702
220206	OTHER SERVICES - GENERAL	42,530,022
22020601	SECURITY SERVICES	579,786
22020603	OFFICE RENT	14,285,471
22020604	RESIDENTIAL RENT	27,200,936
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,392,958
22020701	FINANCIAL CONSULTING	1,218,759
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,135,883
22020801	MOTOR VEHICLE FUEL COST	625,357
22020806	COOKING GAS/FUEL COST	510,526



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	922,373
22020901	BANK CHARGES (OTHER THAN INTEREST)	632,480
22020902	INSURANCE PREMIUM	289,893
220210	MISCELLANEOUS	48,948,490
22021001	REFRESHMENT & MEALS	3,318,882
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	10,388,935
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,528,967
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,152,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	645,561
22021009	SPORTING ACTIVITIES	3,478,717
	TOTAL PERSONNEL	437,997,190
	TOTAL OVERHEAD	160,278,415
	TOTAL RECURRENT	598,275,605
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	598,275,605



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	434,094,910
21	PERSONNEL COST	251,947,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,947,912
210201	ALLOWANCES	251,947,912
21020102	FOREIGN SERVICE	251,947,912
22	OTHER RECURRENT COSTS	139,246,998
2202	OVERHEAD COST	139,246,998
220201	TRAVEL & TRANSPORT - GENERAL	16,387,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	539,974
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,765,868
220202	UTILITIES - GENERAL	11,429,837
22020201	ELECTRICITY CHARGES	4,928,995
22020202	TELEPHONE CHARGES	1,743,232
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,634,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,271
22020302	BOOKS	0
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	2,623,957
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,488,951
220204	MAINTENANCE SERVICES - GENERAL	7,037,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	5,079,452
22020501	LOCAL TRAINING	5,079,452
220206	OTHER SERVICES - GENERAL	39,789,368
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	10,968,721
22020604	RESIDENTIAL RENT	26,617,459
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,988,377
22020801	MOTOR VEHICLE FUEL COST	1,855,316



0119009104 FOREIGN MISSION: WARSAW			
CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	133,061	
220209	FINANCIAL CHARGES - GENERAL	1,130,583	
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850	
22020902	INSURANCE PREMIUM	724,733	
220210	MISCELLANEOUS	43,276,829	
22021001	REFRESHMENT & MEALS	4,464,505	
22021003	PUBLICITY & ADVERTISEMENTS	144,947	
22021004	MEDICAL EXPENSES	7,634,791	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,842,667	
22021006	POSTAGES & COURIER SERVICES	289,893	
22021007	WELFARE PACKAGES	3,981,638	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671	
22021009	SPORTING ACTIVITIES	3,478,717	
23	CAPITAL EXPENDITURE	42,900,000	
2301	FIXED ASSETS PURCHASED	17,250,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,250,000	
23010104	PURCHASE MOTOR CYCLES	17,250,000	
2303	REHABILITATION / REPAIRS	25,650,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,650,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,650,000	
	TOTAL PERSONNEL	251,947,912	
	TOTAL OVERHEAD	139,246,998	
	TOTAL RECURRENT	391,194,910	
	TOTAL CAPITAL	42,900,000	
	TOTAL ALLOCATION	434,094,910	
0119009104 FOREIGN MISSION: WARSAW			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111668	Renovation of Chencery	NEW	25,650,000
ERGP3111674	Purchase of Utility Vehicle	NEW	17,250,000



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,121,378,247
21	PERSONNEL COST	812,145,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	812,145,378
210201	ALLOWANCES	812,145,378
21020102	FOREIGN SERVICE	812,145,378
22	OTHER RECURRENT COSTS	246,092,869
2202	OVERHEAD COST	246,092,869
220201	TRAVEL & TRANSPORT - GENERAL	18,520,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,730,502
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,773,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,016,694
220202	UTILITIES - GENERAL	20,080,933
22020201	ELECTRICITY CHARGES	12,365,742
22020202	TELEPHONE CHARGES	2,068,873
22020203	INTERNET ACCESS CHARGES	348,023
22020204	SATELLITE BROADCASTING ACCESS CHARGES	825,708
22020205	WATER RATES	2,064,271
22020206	SEWERAGE CHARGES	2,408,316
220203	MATERIALS & SUPPLIES - GENERAL	10,751,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,440,367
22020302	BOOKS	614,134
22020303	NEWSPAPERS	90,312
22020304	MAGAZINES & PERIODICALS	292,438
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,580,339
22020306	PRINTING OF SECURITY DOCUMENTS	550,472
22020307	DRUGS & MEDICAL SUPPLIES	1,485,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,698,485
220204	MAINTENANCE SERVICES - GENERAL	6,855,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,036,747
22020402	MAINTENANCE OF OFFICE FURNITURE	344,045
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,064,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,410,922
220205	TRAINING - GENERAL	6,184,678
22020501	LOCAL TRAINING	6,184,678
220206	OTHER SERVICES - GENERAL	48,788,328
22020601	SECURITY SERVICES	2,064,271
22020603	OFFICE RENT	4,374,026
22020604	RESIDENTIAL RENT	41,799,559
22020606	CLEANING & FUMIGATION SERVICES	550,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,732
22020701	FINANCIAL CONSULTING	584,877
22020702	INFORMATION TECHNOLOGY CONSULTING	240,832
22020703	LEGAL SERVICES	172,023
220208	FUEL & LUBRICANTS - GENERAL	2,412,445
22020801	MOTOR VEHICLE FUEL COST	2,201,889
22020806	COOKING GAS/FUEL COST	210,556



0119009105		FOREIGN MISSION: WASHINGTON	
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	10,803,018	
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,663	
22020902	INSURANCE PREMIUM	10,321,355	
220210	MISCELLANEOUS	120,697,274	
22021001	REFRESHMENT & MEALS	13,245,738	
22021003	PUBLICITY & ADVERTISEMENTS	172,523	
22021004	MEDICAL EXPENSES	9,908,500	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,247,582	
22021006	POSTAGES & COURIER SERVICES	344,045	
22021007	WELFARE PACKAGES	4,128,542	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	521,802	
22021009	SPORTING ACTIVITIES	4,128,542	
23	CAPITAL EXPENDITURE	63,140,000	
2301	FIXED ASSETS PURCHASED	38,140,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,140,000	
23010105	PURCHASE OF MOTOR VEHICLES	38,140,000	
2303	REHABILITATION / REPAIRS	25,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000	
	TOTAL PERSONNEL	812,145,378	
	TOTAL OVERHEAD	246,092,869	
	TOTAL RECURRENT	1,058,238,247	
	TOTAL CAPITAL	63,140,000	
	TOTAL ALLOCATION	1,121,378,247	
0119009105		FOREIGN MISSION: WASHINGTON	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111678	RENOVATION OF STAFF QUARTERS	NEW	25,000,000
ERGP3111681	OVERHAULING OF MISSION'S SIX CARS AND 24X4 TRUCKS	NEW	12,600,000
ERGP3111683	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,643,317
21	PERSONNEL COST	237,644,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,644,838
210201	ALLOWANCES	237,644,838
21020102	FOREIGN SERVICE	237,644,838
22	OTHER RECURRENT COSTS	141,998,479
2202	OVERHEAD COST	141,998,479
220201	TRAVEL & TRANSPORT - GENERAL	12,068,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,131
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,855,909
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,608,667
220202	UTILITIES - GENERAL	14,027,858
22020201	ELECTRICITY CHARGES	5,997,541
22020202	TELEPHONE CHARGES	2,553,259
22020203	INTERNET ACCESS CHARGES	735,158
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,744,147
22020205	WATER RATES	1,090,092
22020206	SEWERAGE CHARGES	1,907,661
220203	MATERIALS & SUPPLIES - GENERAL	18,838,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,691,268
22020302	BOOKS	518,895
22020303	NEWSPAPERS	183,135
22020304	MAGAZINES & PERIODICALS	617,719
22020305	PRINTING OF NON SECURITY DOCUMENTS	908,410
22020306	PRINTING OF SECURITY DOCUMENTS	1,162,765
22020307	DRUGS & MEDICAL SUPPLIES	3,066,647
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,689,707
220204	MAINTENANCE SERVICES - GENERAL	10,039,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,226,672
22020402	MAINTENANCE OF OFFICE FURNITURE	726,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,360,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,362,615
22020405	MAINTENANCE OF PLANTS/GENERATORS	363,364
220205	TRAINING - GENERAL	12,011,889
22020501	LOCAL TRAINING	12,011,889
220206	OTHER SERVICES - GENERAL	32,139,546
22020601	SECURITY SERVICES	817,569
22020603	OFFICE RENT	9,359,376
22020604	RESIDENTIAL RENT	20,799,836
22020606	CLEANING & FUMIGATION SERVICES	1,162,765
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,235,438
22020701	FINANCIAL CONSULTING	363,364
22020702	INFORMATION TECHNOLOGY CONSULTING	508,710
22020703	LEGAL SERVICES	363,364
220208	FUEL & LUBRICANTS - GENERAL	3,488,295
22020801	MOTOR VEHICLE FUEL COST	2,325,530



0119009106		FOREIGN MISSION: WINDHOEK	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,162,765
220209	FINANCIAL CHARGES - GENERAL		3,167,807
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,017,419
22020902	INSURANCE PREMIUM		2,150,388
220210	MISCELLANEOUS		34,980,646
22021001	REFRESHMENT & MEALS		6,749,761
22021003	PUBLICITY & ADVERTISEMENTS		363,364
22021004	MEDICAL EXPENSES		4,433,541
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,424,749
22021006	POSTAGES & COURIER SERVICES		726,728
22021007	WELFARE PACKAGES		1,453,456
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,102,204
22021009	SPORTING ACTIVITIES		726,843
23	CAPITAL EXPENDITURE		75,000,000
2303	REHABILITATION / REPAIRS		75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		75,000,000
	TOTAL PERSONNEL		237,644,838
	TOTAL OVERHEAD		141,998,479
	TOTAL RECURRENT		379,643,317
	TOTAL CAPITAL		75,000,000
	TOTAL ALLOCATION		454,643,317
0119009106		FOREIGN MISSION: WINDHOEK	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111571	RENOVATION OF 6 NOS STAFF QUARTERS	NEW	75,000,000



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	379,084,349
21	PERSONNEL COST	215,366,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,366,393
210201	ALLOWANCES	215,366,393
21020102	FOREIGN SERVICE	215,366,393
22	OTHER RECURRENT COSTS	138,717,956
2202	OVERHEAD COST	138,717,956
220201	TRAVEL & TRANSPORT - GENERAL	7,690,091
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	491,079
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,199,012
220202	UTILITIES - GENERAL	16,116,651
22020201	ELECTRICITY CHARGES	9,615,298
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,752
220203	MATERIALS & SUPPLIES - GENERAL	9,162,236
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,379,695
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,125,883
22020306	PRINTING OF SECURITY DOCUMENTS	185,532
22020307	DRUGS & MEDICAL SUPPLIES	1,179,838
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,971,826
220204	MAINTENANCE SERVICES - GENERAL	2,174,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	8,236,830
22020501	LOCAL TRAINING	8,236,830
220206	OTHER SERVICES - GENERAL	54,704,513
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	24,819,211
22020604	RESIDENTIAL RENT	27,380,625
22020606	CLEANING & FUMIGATION SERVICES	185,532
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	2,897,148
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	463,829
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,130,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009107 FOREIGN MISSION: YAOUNDE			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		724,733
220210	MISCELLANEOUS		36,112,886
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		7,615,404
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		15,605,913
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		3,004,621
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		83,729
23	CAPITAL EXPENDITURE		25,000,000
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010101	PURCHASE / ACQUISITION OF LAND		25,000,000
	TOTAL PERSONNEL		215,366,393
	TOTAL OVERHEAD		138,717,956
	TOTAL RECURRENT		354,084,349
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		379,084,349
0119009107 FOREIGN MISSION: YAOUNDE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111579	CONCRETE FENCING OF GOVERNMENT VACANT LAND TO PREVENT FURTHER ENCROACHMENT	ONGOING	25,000,000



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	586,259,010
21	PERSONNEL COST	215,730,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,730,748
210201	ALLOWANCES	215,730,748
21020102	FOREIGN SERVICE	215,730,748
22	OTHER RECURRENT COSTS	150,528,262
2202	OVERHEAD COST	150,528,262
220201	TRAVEL & TRANSPORT - GENERAL	10,871,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,852,705
220202	UTILITIES - GENERAL	11,484,555
22020201	ELECTRICITY CHARGES	6,795,553
22020202	TELEPHONE CHARGES	1,199,677
22020203	INTERNET ACCESS CHARGES	1,199,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,376,992
22020206	SEWERAGE CHARGES	217,420
220203	MATERIALS & SUPPLIES - GENERAL	16,271,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	429,767
22020303	NEWSPAPERS	55,659
22020304	MAGAZINES & PERIODICALS	24,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,053,357
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,440,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	804,453
220204	MAINTENANCE SERVICES - GENERAL	2,609,038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,786
220205	TRAINING - GENERAL	4,001,657
22020501	LOCAL TRAINING	4,001,657
220206	OTHER SERVICES - GENERAL	69,322,006
22020601	SECURITY SERVICES	57,979
22020603	OFFICE RENT	22,852,401
22020604	RESIDENTIAL RENT	45,483,968
22020606	CLEANING & FUMIGATION SERVICES	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,107,634
22020701	FINANCIAL CONSULTING	150,986
22020702	INFORMATION TECHNOLOGY CONSULTING	811,701
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	644,626
22020801	MOTOR VEHICLE FUEL COST	463,829
22020803	PLANT / GENERATOR FUEL COST	77,305
22020806	COOKING GAS/FUEL COST	103,492
220209	FINANCIAL CHARGES - GENERAL	1,154,741
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		748,891
220210	MISCELLANEOUS		33,060,317
22021001	REFRESHMENT & MEALS		2,079,214
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		6,440,926
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,899,660
22021006	POSTAGES & COURIER SERVICES		37,747
22021007	WELFARE PACKAGES		641,691
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		295,900
22021009	SPORTING ACTIVITIES		520,232
23	CAPITAL EXPENDITURE		220,000,000
2301	FIXED ASSETS PURCHASED		220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		220,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		220,000,000
	TOTAL PERSONNEL		215,730,748
	TOTAL OVERHEAD		150,528,262
	TOTAL RECURRENT		366,259,010
	TOTAL CAPITAL		220,000,000
	TOTAL ALLOCATION		586,259,010
0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111469	PURCHASE OF CHANCERY	NEW	220,000,000



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	593,443,199
21	PERSONNEL COST	282,085,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,085,244
210201	ALLOWANCES	282,085,244
21020102	FOREIGN SERVICE	282,085,244
22	OTHER RECURRENT COSTS	160,907,955
2202	OVERHEAD COST	160,907,955
220201	TRAVEL & TRANSPORT - GENERAL	15,413,124
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,540,934
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,065,142
220202	UTILITIES - GENERAL	16,496,242
22020201	ELECTRICITY CHARGES	7,564,390
22020202	TELEPHONE CHARGES	2,429,557
22020203	INTERNET ACCESS CHARGES	1,754,595
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,740,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,674
22020303	NEWSPAPERS	877,627
22020304	MAGAZINES & PERIODICALS	979,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,280
22020307	DRUGS & MEDICAL SUPPLIES	1,937,687
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,430,051
220204	MAINTENANCE SERVICES - GENERAL	6,495,081
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,949,621
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,608,447
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,013
220205	TRAINING - GENERAL	2,717,839
22020501	LOCAL TRAINING	2,717,839
220206	OTHER SERVICES - GENERAL	55,317,683
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	26,116,101
22020604	RESIDENTIAL RENT	24,654,885
22020606	CLEANING & FUMIGATION SERVICES	2,121,038
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,429
22020701	FINANCIAL CONSULTING	1,037,137
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,792,067
220208	FUEL & LUBRICANTS - GENERAL	1,878,184
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	950,526
220209	FINANCIAL CHARGES - GENERAL	2,091,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370



0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,411,033
220210	MISCELLANEOUS		46,039,106
22021001	REFRESHMENT & MEALS		6,869,808
22021003	PUBLICITY & ADVERTISEMENTS		1,243,027
22021004	MEDICAL EXPENSES		8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,321,155
22021006	POSTAGES & COURIER SERVICES		976,193
22021007	WELFARE PACKAGES		3,215,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		150,450,000
2301	FIXED ASSETS PURCHASED		150,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,450,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		150,450,000
	TOTAL PERSONNEL		282,085,244
	TOTAL OVERHEAD		160,907,955
	TOTAL RECURRENT		442,993,199
	TOTAL CAPITAL		150,450,000
	TOTAL ALLOCATION		593,443,199
0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111544	PURCHASE OF RESIDENCE	NEW	150,450,000



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	339,948,103
21	PERSONNEL COST	207,899,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,899,212
210201	ALLOWANCES	207,899,212
21020102	FOREIGN SERVICE	207,899,212
22	OTHER RECURRENT COSTS	132,048,891
2202	OVERHEAD COST	132,048,891
220201	TRAVEL & TRANSPORT - GENERAL	15,544,316
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,483,692
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,837,866
220202	UTILITIES - GENERAL	11,429,859
22020201	ELECTRICITY CHARGES	4,929,027
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,539,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,200
22020303	NEWSPAPERS	76,097
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	462,017
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	4,594,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,214,779
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,837
220205	TRAINING - GENERAL	7,149,002
22020501	LOCAL TRAINING	7,149,002
220206	OTHER SERVICES - GENERAL	47,545,117
22020601	SECURITY SERVICES	17,393,587
22020603	OFFICE RENT	18,642,511
22020604	RESIDENTIAL RENT	11,045,190
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	904,599
22020701	FINANCIAL CONSULTING	282,207
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
220208	FUEL & LUBRICANTS - GENERAL	921,262
22020801	MOTOR VEHICLE FUEL COST	283,099
22020803	PLANT / GENERATOR FUEL COST	293,668
22020806	COOKING GAS/FUEL COST	344,495



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	34,241,340
22021001	REFRESHMENT & MEALS	5,377,649
22021003	PUBLICITY & ADVERTISEMENTS	282,207
22021004	MEDICAL EXPENSES	6,910,217
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,260,323
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	1,391,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	207,899,212
	TOTAL OVERHEAD	132,048,891
	TOTAL RECURRENT	339,948,103
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	339,948,103



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	519,078,037
21	PERSONNEL COST	297,120,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,120,740
210201	ALLOWANCES	297,120,740
21020102	FOREIGN SERVICE	297,120,740
22	OTHER RECURRENT COSTS	221,957,297
2202	OVERHEAD COST	221,957,297
220201	TRAVEL & TRANSPORT - GENERAL	22,538,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,538,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	15,583,110
22020201	ELECTRICITY CHARGES	6,529,075
22020202	TELEPHONE CHARGES	2,309,131
22020203	INTERNET ACCESS CHARGES	388,454
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020207	LEASED COMMUNICATION LINES(S)	442,850
220203	MATERIALS & SUPPLIES - GENERAL	9,540,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	992,160
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,548,800
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020307	DRUGS & MEDICAL SUPPLIES	722,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,239,360
220204	MAINTENANCE SERVICES - GENERAL	24,830,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,980
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
220205	TRAINING - GENERAL	5,680,120
22020501	LOCAL TRAINING	5,680,120
220206	OTHER SERVICES - GENERAL	103,822,400
22020601	SECURITY SERVICES	2,304,000
22020603	OFFICE RENT	9,984,000
22020604	RESIDENTIAL RENT	90,920,000
22020606	CLEANING & FUMIGATION SERVICES	614,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220208	FUEL & LUBRICANTS - GENERAL	1,078,272
22020801	MOTOR VEHICLE FUEL COST	921,600
22020806	COOKING GAS/FUEL COST	156,672



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220210	MISCELLANEOUS	37,693,790
22021001	REFRESHMENT & MEALS	7,516,890
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	4,608,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,024,500
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,002,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
	TOTAL PERSONNEL	297,120,740
	TOTAL OVERHEAD	221,957,297
	TOTAL RECURRENT	519,078,037
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	519,078,037



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,461,085
21	PERSONNEL COST	232,017,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,017,857
210201	ALLOWANCES	232,017,857
21020102	FOREIGN SERVICE	232,017,857
22	OTHER RECURRENT COSTS	139,208,196
2202	OVERHEAD COST	139,208,196
220201	TRAVEL & TRANSPORT - GENERAL	16,894,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,620,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,189,383
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,084,691
220202	UTILITIES - GENERAL	13,085,800
22020201	ELECTRICITY CHARGES	6,987,898
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	6,429,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,001,381
22020302	BOOKS	83,797
22020303	NEWSPAPERS	37,747
22020304	MAGAZINES & PERIODICALS	71,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,944
22020306	PRINTING OF SECURITY DOCUMENTS	151,363
22020307	DRUGS & MEDICAL SUPPLIES	1,696,083
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	3,588,877
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,269,732
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	1,902,424
22020501	LOCAL TRAINING	1,902,424
220206	OTHER SERVICES - GENERAL	46,324,644
22020601	SECURITY SERVICES	1,739,359
22020603	OFFICE RENT	18,044,801
22020604	RESIDENTIAL RENT	26,076,655
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	424,875
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	77,003
220208	FUEL & LUBRICANTS - GENERAL	1,078,644
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	150,986



0119009116 FOREIGN MISSION VATICAN			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,639,990
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,397
22020902	INSURANCE PREMIUM		2,234,593
220210	MISCELLANEOUS		46,838,732
22021001	REFRESHMENT & MEALS		6,663,918
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		14,174,037
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,517,228
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		22,235,032
2303	REHABILITATION / REPAIRS		22,235,032
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,235,032
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,235,032
	TOTAL PERSONNEL		232,017,857
	TOTAL OVERHEAD		139,208,196
	TOTAL RECURRENT		371,226,053
	TOTAL CAPITAL		22,235,032
	TOTAL ALLOCATION		393,461,085
0119009116 FOREIGN MISSION VATICAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111531	RENOVATION OF AMBASSADOR'S RESIDENCE	NEW	22,235,032



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	689,340,263
21	PERSONNEL COST	280,017,436
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,017,436
210201	ALLOWANCES	280,017,436
21020102	FOREIGN SERVICE	280,017,436
22	OTHER RECURRENT COSTS	244,322,827
2202	OVERHEAD COST	244,322,827
220201	TRAVEL & TRANSPORT - GENERAL	24,206,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,411,767
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,758,671
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,036,561
220202	UTILITIES - GENERAL	19,407,252
22020201	ELECTRICITY CHARGES	9,279,006
22020202	TELEPHONE CHARGES	2,450,458
22020203	INTERNET ACCESS CHARGES	1,878,040
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,088,239
22020205	WATER RATES	2,597,935
22020206	SEWERAGE CHARGES	2,113,574
220203	MATERIALS & SUPPLIES - GENERAL	17,115,842
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,847,814
22020302	BOOKS	82,530
22020303	NEWSPAPERS	199,280
22020304	MAGAZINES & PERIODICALS	462,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,028,199
22020306	PRINTING OF SECURITY DOCUMENTS	640,363
22020307	DRUGS & MEDICAL SUPPLIES	2,189,516
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,665,921
220204	MAINTENANCE SERVICES - GENERAL	14,891,205
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,474,129
22020402	MAINTENANCE OF OFFICE FURNITURE	1,827,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,164,592
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,425,123
220205	TRAINING - GENERAL	5,178,631
22020501	LOCAL TRAINING	5,178,631
220206	OTHER SERVICES - GENERAL	92,773,736
22020601	SECURITY SERVICES	3,436,595
22020603	OFFICE RENT	48,867,340
22020604	RESIDENTIAL RENT	39,751,123
22020606	CLEANING & FUMIGATION SERVICES	718,678
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,764,837
22020701	FINANCIAL CONSULTING	2,236,316
22020702	INFORMATION TECHNOLOGY CONSULTING	2,319,978
22020703	LEGAL SERVICES	1,208,543
220208	FUEL & LUBRICANTS - GENERAL	7,449,688
22020801	MOTOR VEHICLE FUEL COST	5,106,278
22020806	COOKING GAS/FUEL COST	2,343,410



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,843,782
22020901	BANK CHARGES (OTHER THAN INTEREST)		422,243
22020902	INSURANCE PREMIUM		2,421,539
220210	MISCELLANEOUS		54,690,855
22021001	REFRESHMENT & MEALS		7,839,411
22021003	PUBLICITY & ADVERTISEMENTS		739,594
22021004	MEDICAL EXPENSES		8,484,177
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,043,213
22021006	POSTAGES & COURIER SERVICES		299,187
22021007	WELFARE PACKAGES		3,774,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,422,558
22021009	SPORTING ACTIVITIES		1,088,396
23	CAPITAL EXPENDITURE		165,000,000
2301	FIXED ASSETS PURCHASED		165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		165,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		165,000,000
	TOTAL PERSONNEL		280,017,436
	TOTAL OVERHEAD		244,322,827
	TOTAL RECURRENT		524,340,263
	TOTAL CAPITAL		165,000,000
	TOTAL ALLOCATION		689,340,263
0119009118 CONSULATE GENERAL FRANKFURT, GERMANY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111313	PURCHASE OF CHANCERY	NEW	165,000,000



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	349,143,530
21	PERSONNEL COST	209,914,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,914,442
210201	ALLOWANCES	209,914,442
21020102	FOREIGN SERVICE	209,914,442
22	OTHER RECURRENT COSTS	139,229,088
2202	OVERHEAD COST	139,229,088
220201	TRAVEL & TRANSPORT - GENERAL	11,722,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,084,686
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	807,686
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,829,886
220202	UTILITIES - GENERAL	16,451,239
22020201	ELECTRICITY CHARGES	9,614,483
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	633,043
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,106,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,358
22020302	BOOKS	142,435
22020303	NEWSPAPERS	142,840
22020304	MAGAZINES & PERIODICALS	419,467
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,020,583
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,181,565
220204	MAINTENANCE SERVICES - GENERAL	5,214,013
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	633,043
22020406	OTHER MAINTENANCE SERVICES	2,551,718
220205	TRAINING - GENERAL	1,739,859
22020501	LOCAL TRAINING	1,739,859
220206	OTHER SERVICES - GENERAL	42,727,390
22020601	SECURITY SERVICES	2,532,172
22020603	OFFICE RENT	17,831,721
22020604	RESIDENTIAL RENT	21,203,925
22020606	CLEANING & FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,773
22020701	FINANCIAL CONSULTING	419,467
22020702	INFORMATION TECHNOLOGY CONSULTING	289,893
22020703	LEGAL SERVICES	564,413
220208	FUEL & LUBRICANTS - GENERAL	1,608,886
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	681,228



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,172,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	766,899
220210	MISCELLANEOUS	45,212,807
22021001	REFRESHMENT & MEALS	8,979,439
22021003	PUBLICITY & ADVERTISEMENTS	350,837
22021004	MEDICAL EXPENSES	8,784,420
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,884,394
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,130,846
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,481
22021009	SPORTING ACTIVITIES	290,497
	TOTAL PERSONNEL	209,914,442
	TOTAL OVERHEAD	139,229,088
	TOTAL RECURRENT	349,143,530
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	349,143,530



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	288,141,808
21	PERSONNEL COST	155,820,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,820,338
210201	ALLOWANCES	155,820,338
21020102	FOREIGN SERVICE	155,820,338
22	OTHER RECURRENT COSTS	132,321,470
2202	OVERHEAD COST	132,321,470
220201	TRAVEL & TRANSPORT - GENERAL	11,392,318
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,958,228
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,999,137
220202	UTILITIES - GENERAL	12,795,704
22020201	ELECTRICITY CHARGES	6,301,598
22020202	TELEPHONE CHARGES	1,739,859
22020203	INTERNET ACCESS CHARGES	289,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,399,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,286
22020303	NEWSPAPERS	74,213
22020304	MAGAZINES & PERIODICALS	144,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,583,458
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	4,186,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,125
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,786
220205	TRAINING - GENERAL	884,174
22020501	LOCAL TRAINING	884,174
220206	OTHER SERVICES - GENERAL	35,641,920
22020601	SECURITY SERVICES	2,319,145
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING & FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	637,765
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	289,893
220208	FUEL & LUBRICANTS - GENERAL	2,193,454
22020801	MOTOR VEHICLE FUEL COST	1,150,129
22020803	PLANT / GENERATOR FUEL COST	927,658



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	115,667
220209	FINANCIAL CHARGES - GENERAL	1,154,741
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	748,891
220210	MISCELLANEOUS	55,036,217
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	12,264,456
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,354,673
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,261,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,481
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	155,820,338
	TOTAL OVERHEAD	132,321,470
	TOTAL RECURRENT	288,141,808
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	288,141,808



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	473,863,560
21	PERSONNEL COST	318,378,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	318,378,993
210201	ALLOWANCES	318,378,993
21020102	FOREIGN SERVICE	318,378,993
22	OTHER RECURRENT COSTS	155,484,567
2202	OVERHEAD COST	155,484,567
220201	TRAVEL & TRANSPORT - GENERAL	16,237,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,713,025
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,717,346
220202	UTILITIES - GENERAL	16,517,271
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	3,115,829
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,375,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,567
22020302	BOOKS	628,273
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,512,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	2,910,372
22020501	LOCAL TRAINING	2,910,372
220206	OTHER SERVICES - GENERAL	41,059,224
22020601	SECURITY SERVICES	2,425,659
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	22,396,915
22020606	CLEANING & FUMIGATION SERVICES	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,140,816
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,734,966
220210	MISCELLANEOUS	48,162,358
22021001	REFRESHMENT & MEALS	6,869,808
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,066,353
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,005,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	318,378,993
	TOTAL OVERHEAD	155,484,567
	TOTAL RECURRENT	473,863,560
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	473,863,560



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	605,698,358
21	PERSONNEL COST	248,809,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,809,825
210201	ALLOWANCES	248,809,825
21020102	FOREIGN SERVICE	248,809,825
22	OTHER RECURRENT COSTS	181,348,533
2202	OVERHEAD COST	181,348,533
220201	TRAVEL & TRANSPORT - GENERAL	20,696,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,080,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,041,730
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,574,513
220202	UTILITIES - GENERAL	16,017,288
22020201	ELECTRICITY CHARGES	7,359,683
22020202	TELEPHONE CHARGES	2,111,959
22020203	INTERNET ACCESS CHARGES	1,594,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,382,043
22020205	WATER RATES	1,539,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,017,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,867,534
22020302	BOOKS	288,383
22020303	NEWSPAPERS	253,368
22020304	MAGAZINES & PERIODICALS	350,837
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,235,037
22020306	PRINTING OF SECURITY DOCUMENTS	556,589
22020307	DRUGS & MEDICAL SUPPLIES	1,721,693
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,743,751
220204	MAINTENANCE SERVICES - GENERAL	7,874,195
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,718,621
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,855,316
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,129
220205	TRAINING - GENERAL	6,074,293
22020501	LOCAL TRAINING	6,074,293
220206	OTHER SERVICES - GENERAL	62,490,433
22020601	SECURITY SERVICES	2,031,448
22020603	OFFICE RENT	23,189,513
22020604	RESIDENTIAL RENT	34,746,743
22020606	CLEANING & FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,836,099
22020701	FINANCIAL CONSULTING	543,027
22020702	INFORMATION TECHNOLOGY CONSULTING	569,635
22020703	LEGAL SERVICES	1,723,437
220208	FUEL & LUBRICANTS - GENERAL	3,896,857
22020801	MOTOR VEHICLE FUEL COST	3,072,858
22020806	COOKING GAS/FUEL COST	823,999



0119009124 FOREIGN MISSION GUANGZHOU, CHINA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,715,201
22020901	BANK CHARGES (OTHER THAN INTEREST)		328,326
22020902	INSURANCE PREMIUM		1,386,875
220210	MISCELLANEOUS		49,730,027
22021001	REFRESHMENT & MEALS		4,941,360
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		9,925,106
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,594,890
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		1,968,857
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		888,781
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		175,540,000
2301	FIXED ASSETS PURCHASED		175,540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		175,540,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		150,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,540,000
	TOTAL PERSONNEL		248,809,825
	TOTAL OVERHEAD		181,348,533
	TOTAL RECURRENT		430,158,358
	TOTAL CAPITAL		175,540,000
	TOTAL ALLOCATION		605,698,358
0119009124 FOREIGN MISSION GUANGZHOU, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111569	PURCHASE OF AMBASSADOR'S RESIDENCE	NEW	150,000,000
ERGP3111572	PURCHASE OF REPRESENTATIONAL CAR	NEW	25,540,000



FEDERAL MINISTRY OF INFORMATION & CULTURE

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,180,947,378	880,507,008	4,061,454,386	2,606,551,260	6,668,005,646
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,081,783,786	284,951,538	6,366,735,324	534,251,624	6,900,986,948
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	7,449,295,475	193,953,448	7,643,248,923	435,106,350	8,078,355,273
4	0123005001	NEWS AGENCY OF NIGERIA	1,250,998,522	165,401,467	1,416,399,989	206,104,313	1,622,504,302
5	0123006001	VOICE OF NIGERIA	1,700,263,077	564,149,066	2,264,412,143	890,168,394	3,154,580,537
6	0123007001	NIGERIAN FILM CORPORATION	453,489,912	92,021,865	545,511,777	506,289,610	1,051,801,387
7	0123008001	NATIONAL BROADCASTING COMMISSION	680,047,172	88,303,074	768,350,246	112,777,209	881,127,455
8	0123009001	NIGERIA PRESS COUNCIL	176,060,654	83,909,990	259,970,644	130,135,303	390,105,947
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	763,066,264	152,148,037	915,214,301	47,758,070	962,972,371
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	190,127,596	13,612,039	203,739,635	20,890,577	224,630,212
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	572,628,715	219,950,000	792,578,715	584,503,401	1,377,082,116
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,436,332,838	205,276,334	3,641,609,172	340,515,063	3,982,124,235
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,480,153,856	124,551,468	1,604,705,324	208,356,129	1,813,061,453
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	367,977,190	65,920,936	433,898,126	173,823,162	607,721,288
15	0123031006	NATIONAL TROUPE OF NIGERIA	194,940,522	58,879,138	253,819,660	84,215,676	338,035,336
16	0123031007	NATIONAL THEATRE	352,056,681	144,042,770	496,099,451	207,696,965	703,796,416
17	0123031008	NATIONAL GALLERY OF ART	1,723,442,942	223,192,992	1,946,635,934	325,522,354	2,272,158,288
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	79,905,078	11,340,113	91,245,191	13,119,607	104,364,798
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,438,684,098	132,072,424	1,570,756,522	156,505,928	1,727,262,450
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,356,296,011	174,101,600	1,530,397,611	364,487,596	1,894,885,207
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	137,697,366	7,776,060	145,473,426	9,995,871	155,469,297
22	0123031017	NATIONAL ORIENTATION AGENCY	5,827,784,610	324,430,068	6,152,214,678	414,474,361	6,566,689,039
			38,893,979,743	4,210,491,435	43,104,471,178	8,373,248,823	51,477,720,001



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,668,005,646
21	PERSONNEL COST	3,180,947,378
2101	SALARY	2,827,508,780
210101	SALARIES AND WAGES	2,827,508,780
21010101	SALARY	2,827,508,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,438,598
210202	SOCIAL CONTRIBUTIONS	353,438,598
21020201	NHIS	141,375,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	212,063,159
22	OTHER RECURRENT COSTS	880,507,008
2202	OVERHEAD COST	880,507,008
220201	TRAVEL & TRANSPORT - GENERAL	249,114,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,623,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,919,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,571,307
220202	UTILITIES - GENERAL	49,454,028
22020201	ELECTRICITY CHARGES	39,209,557
22020202	TELEPHONE CHARGES	4,768,714
22020203	INTERNET ACCESS CHARGES	2,004,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	555,493
22020205	WATER RATES	1,912,477
22020206	SEWERAGE CHARGES	1,003,724
220203	MATERIALS & SUPPLIES - GENERAL	66,558,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,928,371
22020302	BOOKS	649,162
22020303	NEWSPAPERS	3,831,297
22020304	MAGAZINES & PERIODICALS	1,620,484
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,533,242
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,217
22020307	DRUGS & MEDICAL SUPPLIES	2,082,310
220204	MAINTENANCE SERVICES - GENERAL	72,964,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,024,283
22020402	MAINTENANCE OF OFFICE FURNITURE	3,842,458
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,986,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,471,688
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,345,058
22020406	OTHER MAINTENANCE SERVICES	14,294,684
220205	TRAINING - GENERAL	41,516,567
22020501	LOCAL TRAINING	41,516,567
220206	OTHER SERVICES - GENERAL	59,781,012
22020601	SECURITY SERVICES	29,000,004
22020603	OFFICE RENT	27,073,375
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,707,633
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,400,485
22020701	FINANCIAL CONSULTING	3,004,207
22020702	INFORMATION TECHNOLOGY CONSULTING	9,327,375



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	10,068,903
220208	FUEL & LUBRICANTS - GENERAL	24,848,796
22020801	MOTOR VEHICLE FUEL COST	15,019,741
22020803	PLANT / GENERATOR FUEL COST	9,829,055
220209	FINANCIAL CHARGES - GENERAL	3,904,481
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,162,954
22020902	INSURANCE PREMIUM	741,527
220210	MISCELLANEOUS	289,964,809
22021001	REFRESHMENT & MEALS	27,995,749
22021002	HONORARIUM & SITTING ALLOWANCE	8,898,319
22021003	PUBLICITY & ADVERTISEMENTS	150,428,742
22021004	MEDICAL EXPENSES	6,448,789
22021006	POSTAGES & COURIER SERVICES	4,496,462
22021007	WELFARE PACKAGES	66,632,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,707,633
22021009	SPORTING ACTIVITIES	7,305,501
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,050,644
23	CAPITAL EXPENDITURE	2,606,551,260
2302	CONSTRUCTION / PROVISION	66,392,017
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,392,017
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	66,392,017
2303	REHABILITATION / REPAIRS	170,192,302
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,192,302
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	75,641,023
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	94,551,279
2305	OTHER CAPITAL PROJECTS	2,369,966,941
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,369,966,941
23050101	RESEARCH AND DEVELOPMENT	496,678,615
23050104	ANNIVASARIES/CELEBRATIONS	337,548,066
23050114	NATIONAL JOB CREATION SCHEME	47,275,639
23050171	GOVERNANCE/INSTITUTIONAL REFORM	1,488,464,621
	TOTAL PERSONNEL	3,180,947,378
	TOTAL OVERHEAD	880,507,008
	TOTAL RECURRENT	4,061,454,386
	TOTAL CAPITAL	2,606,551,260
	TOTAL ALLOCATION	6,668,005,646

0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102572	PURCHASE OF OFFICE EQUIPMENTS AND INFRASTRUCTURE	ONGOING	496,678,615
ERGP1102844	SPECIAL PROJECT ON CREATIVE INDUSTRIES; FILM, MUSIC, TV, PHOTOGRAPHY, TOURISM AND FASHION	ONGOING	283,653,837
ERGP27102828	REHABILITATION OF OFFICE BUILDING AND NIP	NEW	94,551,279
ERGP6102833	ABUJA CARNIVAL / NATIONAL CREATIVITY WEEK AND COMMEMORATION / PARTICIPATION IN WORLD EVENTS	ONGOING	148,445,508
ERGP6102880	COLLABORATION WITH BRITISH COUNCIL AS WELL AS UPGRADE OF INTERNET BANDWIDTH	ONGOING	66,392,017
ERGP6103001	MAINTENANCE OF NIGERIAN CULTURAL CENTRES IN CHINA AND BRAZIL	ONGOING	75,641,023
ERGP8103027	EQUIPING OF CULTURAL INDUSTRIES CENTRES	ONGOING	47,275,639

**0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9102863	CAMPAIGN FOR GOVERNMENT POLICIES AND PROGRAMMES e.g. ERGP-IP, EXECUTIVE ORDERS e.t.c.	ONGOING	736,781,953
ERGP9102869	TOWN HALL MEETINGS, NATIONAL OPINION POLL AND PRODUCTION OF TV DOCUMENTRIES	ONGOING	468,028,831
ERGP9102988	HOSTING OF 61ST UNWTO-CAF CONFERENCE	NEW	189,102,558



0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,900,986,948
21	PERSONNEL COST		6,081,783,786
2101	SALARY		4,572,559,063
210101	SALARIES AND WAGES		4,572,559,063
21010101	SALARY		4,572,559,063
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,509,224,723
210201	ALLOWANCES		937,654,840
21020101	NON REGULAR ALLOWANCES		937,654,840
210202	SOCIAL CONTRIBUTIONS		571,569,883
21020201	NHIS		228,627,953
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		342,941,930
22	OTHER RECURRENT COSTS		284,951,538
2202	OVERHEAD COST		284,951,538
220202	UTILITIES - GENERAL		225,604,252
22020204	SATELLITE BROADCASTING ACCESS CHARGES		225,604,252
220209	FINANCIAL CHARGES - GENERAL		59,347,286
22020902	INSURANCE PREMIUM		59,347,286
23	CAPITAL EXPENDITURE		534,251,624
2301	FIXED ASSETS PURCHASED		426,447,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		426,447,920
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		55,975,789
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		370,472,131
2302	CONSTRUCTION / PROVISION		107,803,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		107,803,704
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		107,803,704
	TOTAL PERSONNEL		6,081,783,786
	TOTAL OVERHEAD		284,951,538
	TOTAL RECURRENT		6,366,735,324
	TOTAL CAPITAL		534,251,624
	TOTAL ALLOCATION		6,900,986,948
0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18107671	CONTENT DELIVERY (TERRESTIAL TRANSMISSION FACILITIES)	NEW	107,803,704
ERGP18107687	UPGRADE OF PRODUCTION FACILITIES	ONGOING	282,500,992
ERGP18107732	UPGRADE OF FACILITIES AT TV COLLEGE JOS	ONGOING	55,975,789
ERGP18107756	UPGRADE OF SATELLITE SYSTEM	NEW	87,971,139



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,078,355,273
21	PERSONNEL COST	7,449,295,475
2101	SALARY	5,557,539,271
210101	SALARIES AND WAGES	5,557,539,271
21010101	SALARY	5,557,539,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,891,756,204
210201	ALLOWANCES	1,197,063,795
21020101	NON REGULAR ALLOWANCES	1,197,063,795
210202	SOCIAL CONTRIBUTIONS	694,692,409
21020201	NHIS	277,876,964
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	416,815,445
22	OTHER RECURRENT COSTS	193,953,448
2202	OVERHEAD COST	193,953,448
220201	TRAVEL & TRANSPORT - GENERAL	17,332,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,092,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,240,000
220202	UTILITIES - GENERAL	49,990,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	4,850,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000,000
22020205	WATER RATES	540,000
22020207	LEASED COMMUNICATION LINES(S)	600,000
220203	MATERIALS & SUPPLIES - GENERAL	7,393,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,393,500
220204	MAINTENANCE SERVICES - GENERAL	22,593,448
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,070,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,264,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,207,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,300,000
22020406	OTHER MAINTENANCE SERVICES	4,920,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,332,448
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,040,000
22020601	SECURITY SERVICES	2,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,040,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000
22020701	FINANCIAL CONSULTING	15,000,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	34,947,500
22020801	MOTOR VEHICLE FUEL COST	7,347,500
22020803	PLANT / GENERATOR FUEL COST	27,600,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		10,000,000
220210	MISCELLANEOUS		24,157,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		350,000
22021006	POSTAGES & COURIER SERVICES		832,000
22021007	WELFARE PACKAGES		5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,975,000
23	CAPITAL EXPENDITURE		435,106,350
2301	FIXED ASSETS PURCHASED		435,106,350
230101	PURCHASE OF FIXED ASSETS - GENERAL		435,106,350
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		435,106,350
	TOTAL PERSONNEL		7,449,295,475
	TOTAL OVERHEAD		193,953,448
	TOTAL RECURRENT		7,643,248,923
	TOTAL CAPITAL		435,106,350
	TOTAL ALLOCATION		8,078,355,273
0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16104856	IMPROVED RADIO NIGERIA NETWORK CHANNEL	NEW	185,193,250
ERGP16104902	REPLACEMENT OF DILAPIDATED EQUIPMENT FOR NORTHEAST AND OTHER ZONAL STATIONS	NEW	95,967,012
ERGP29102456	ACQUISITION OF ICT BASED EQUIPMENTS	NEW	144,014,082
ERGP29104947	CONSTRUCTION/INSTALLATION, TESTING AND COMMISSIONING OF EARTHING SYSTEMS AND EARTHING PITS IN FM STATIONS	NEW	9,932,006



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,622,504,302
21	PERSONNEL COST	1,250,998,522
2101	SALARY	937,647,400
210101	SALARIES AND WAGES	937,647,400
21010101	SALARY	937,647,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	313,351,122
210201	ALLOWANCES	196,145,197
21020101	NON REGULAR ALLOWANCES	196,145,197
210202	SOCIAL CONTRIBUTIONS	117,205,925
21020201	NHIS	46,882,370
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,323,555
22	OTHER RECURRENT COSTS	165,401,467
2202	OVERHEAD COST	165,401,467
220201	TRAVEL & TRANSPORT - GENERAL	34,376,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,924,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,452,346
220202	UTILITIES - GENERAL	30,448,992
22020201	ELECTRICITY CHARGES	12,808,192
22020202	TELEPHONE CHARGES	4,472,000
22020203	INTERNET ACCESS CHARGES	9,090,000
22020205	WATER RATES	1,854,000
22020206	SEWERAGE CHARGES	2,224,800
220203	MATERIALS & SUPPLIES - GENERAL	9,841,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,261,709
22020303	NEWSPAPERS	1,580,077
220204	MAINTENANCE SERVICES - GENERAL	28,497,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,502,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,802,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,438,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,180,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,195,735
22020406	OTHER MAINTENANCE SERVICES	2,378,400
220206	OTHER SERVICES - GENERAL	6,649,330
22020603	OFFICE RENT	3,107,000
22020606	CLEANING & FUMIGATION SERVICES	3,542,330
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,556,600
22020701	FINANCIAL CONSULTING	1,657,400
22020702	INFORMATION TECHNOLOGY CONSULTING	10,955,200
22020703	LEGAL SERVICES	2,944,000
220208	FUEL & LUBRICANTS - GENERAL	22,184,448
22020801	MOTOR VEHICLE FUEL COST	11,010,400
22020803	PLANT / GENERATOR FUEL COST	11,174,048
220209	FINANCIAL CHARGES - GENERAL	7,124,000
22020902	INSURANCE PREMIUM	7,124,000
220210	MISCELLANEOUS	10,722,704
22021001	REFRESHMENT & MEALS	1,698,600



0123005001		NEWS AGENCY OF NIGERIA	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,367,196
22021004	MEDICAL EXPENSES		2,751,645
22021006	POSTAGES & COURIER SERVICES		1,749,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,155,423
23	CAPITAL EXPENDITURE		206,104,313
2301	FIXED ASSETS PURCHASED		97,391,683
230101	PURCHASE OF FIXED ASSETS - GENERAL		97,391,683
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,707,127
23010113	PURCHASE OF COMPUTERS		13,305,000
23010114	PURCHASE OF COMPUTER PRINTERS		161,460
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		8,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		68,218,096
2302	CONSTRUCTION / PROVISION		4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,000,000
2305	OTHER CAPITAL PROJECTS		104,712,630
230501	ACQUISITION OF NON TANGIBLE ASSETS		104,712,630
23050101	RESEARCH AND DEVELOPMENT		11,750,000
23050102	COMPUTER SOFTWARE ACQUISITION		92,962,630
	TOTAL PERSONNEL		1,250,998,522
	TOTAL OVERHEAD		165,401,467
	TOTAL RECURRENT		1,416,399,989
	TOTAL CAPITAL		206,104,313
	TOTAL ALLOCATION		1,622,504,302
0123005001 NEWS AGENCY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27102344	PURCHASE OF FURNITURE AND FITTINGS : 12 NOS AIRCONDITIONERS, 10 Nos STANDING FAN, 2 Nos FIREPROOF CABINET and 7 Nos SENIOR TABLES	NEW	7,707,127
ERGP27102610	CONSTRUCTION / PROVISION OF WATER FACILITIES: Total overhaul of public water supply to NAN Hqtrs premises and Maintenance of borehole at NAN Hqtrs premises	NEW	4,000,000
ERGP27102649	PURCHASE OF FIRE FIGHTING EQUIPMENT: 2Nos Provision of additional water hydrants and servicing of existing ones at NAN Headquarters premises AND Rehabilitation of Fire Alarm system	NEW	8,000,000
ERGP27103031	PURCHASE OF MULTIMEDIA EQUIPMENT (Editorial - 1): 6nos WIFI, 10 nos CUSTOMISED BACK DROP, 1 No No Sony HVR-ZS3 Professional HD Video, 1 No 2-in-1 (Still & Motion) Camera, 1No Sony small Cam Coder, 1 No Mipod, 1 No Mono pod, 1 No Microphone Wireless, 1 No Microphone Wire, 6Ns Sony HVR-M15 Recorder facilitate (DVDeck), 6 Nos External Hard Drive ITB, 2 Nos External Storage Device 16-64TB and 2 Nos 32" LED Flat Screen Monitor (TV)	NEW	9,795,400
ERGP29101520	PROJECT TO ACQUIRE NETWORK EQUIPMENT: 15 NOS Switches: 24 ports Cisco switches (ws-c2960x)	NEW	9,197,196
ERGP29102215	PROJECT TO ACQUIRE NETWORK EQUIPMENT:Routers: Cisco router C290 and Wireless Access Cisco Linksys E1200	NEW	4,160,000
ERGP29102230	COMPUTER SOFTWARE ACQUISITION:Microsoft Windows 10 (Enterprise Edition)	NEW	16,000,000
ERGP29102254	COMPUTER SOFTWARE ACQUISITION:Antivirus (306 user pack)	NEW	2,080,000
ERGP29102265	COMPUTER SOFTWARE ACQUISITION:Hosting of Website & online Services	NEW	12,000,000
ERGP29102278	"COMPUTER SOFTWARE ACQUISITION:NAN SMS New Programme Platform:	NEW	45,000,000
ERGP29102288	COMPUTER SOFTWARE ACQUISITION: FINAL PHASE OF FULL COMPUTERISATION OF THE FINANCIAL SYSTEM: THIS SHALL CONSIST OF FUNDS, GENERAL LEDGER AND BRANCH FINANCIAL SYSTEM. IT INVOLVES PROCUREMENT AND ACQUISITION OF SOFT AND HARD WARE INFRASTRUCTURE FULLY COMPATABLE WITH REMITA AND GIFMIS PLATFORMS AND CAPACITY BUILDING FOR EFFECTIVE USE BY END USERS: A-) ACQUISITION OF HARDWARE AND UPDATE OF APPLICATION. TOTAL =N=14, 572,630.00 B-) TRAINING FOR 8 ACCOUNTS 3 AUDIT STAFF @ =N=250,000.00 TOTAL =N=3,250,000.00	ONGOING	17,882,630
ERGP29102605	PURCHASE OF COMPUTERS:20 Nos HP Laptops and 25 Nos IPAD/ TABLET	NEW	13,305,000
ERGP29102606	PURCHASE OF COMPUTER PRINTERS: 2 NOS HP COLOUR PRINTER	NEW	161,460

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29102617	PURCHASE OF MULTIMEDIA EQUIPMENT (Editorial - 2): 2Nos HP DVD Printer d7560, 5 Nos Elitebook Pro-850 GL Specifications, 4 Nos Single rod pod (monopod) stand, 12 NoS Sony Stereo Headphones- MDR-XD 200, 5Nos Soft Light-ÅÄÅÄ-ÅÄÅÄ-ÅÄÅÄ Kenon Flood Light, 2 Nos DVD Duplicating Machine (Eleven Loader), 10 Nos Sony Battery (6 mini & 4 big) and 3 Nos pxw-X70 Field Camera	NEW	10,119,000
ERGP29102619	PURCHASE OF MULTIMEDIA EQUIPMENT (Editorial -3): Establishment of a Virtual TV Studio	NEW	26,000,000
ERGP29102628	PURCHASE OF MULTIMEDIA EQUIPMENT (Editorial -4): 4Nos Sony UWP-V6 Wireless Microphone, 4Nos Sannheizer Lapel Mic (studio) , 4Nos UWP-V2 Sony Wireless Microphone, 4 Nos SonyVCT- SP2BP Camcorder Support, 4Nos Sony Battery Charger (2 mini & 2 big), 10Nos Memory Cards for Camera 64GB , 3 Nos single rod pod stand for camera, 4 Nos Professional tripod stand, 4 Nos Senneheiser wireless microphone AND 4 Nos camera bags	NEW	8,946,500
ERGP30102633	FIXED ASSETS: CREATION OF FIXED ASSET REGISTER OF THE AGENCY IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT WITH JANUARY 2016 DEADLINE. INCLUDING INVENTORY, ASST RECORDING AND CLASSIFICATION AND REMINDER CIRCULAR REF NO.FMF/F&A/ATMP/C2 OF 6/6/2017. PERSONNEL REQUIREMENT FOR IDENTIFICATION, CAPTURING, COLLATION AND DOCUMENTATION OF VARIOUS ASSETS ITEMS ACROSS THE NATION: 1-18 FIELD OFFICERS 2 PEOPLE PER STATE, TRAVELLING, FEED BACK, ACCOMODATION AND LOGISTICS @ =N=250,000.00 TOTAL =N=4,500,000.00 2-CLASSIFICATION, REPORTING, ANALYSIS, STATIONERIES AND OTHER MATERIALS TOTAL =N=5,000,000.00 3-PROJECT TEAM SUPERVISORS, 18 OFFICERS TO IDENTIFICATION AND CERT	ONGOING	11,750,000



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,154,580,537
21	PERSONNEL COST	1,700,263,077
2101	SALARY	1,186,536,660
210101	SALARIES AND WAGES	1,186,536,660
21010101	SALARY	1,186,536,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513,726,417
210201	ALLOWANCES	365,409,335
21020101	NON REGULAR ALLOWANCES	365,409,335
210202	SOCIAL CONTRIBUTIONS	148,317,082
21020201	NHIS	59,326,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,990,249
22	OTHER RECURRENT COSTS	564,149,066
2202	OVERHEAD COST	564,149,066
220201	TRAVEL & TRANSPORT - GENERAL	92,028,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,297,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,730,580
220202	UTILITIES - GENERAL	69,228,440
22020201	ELECTRICITY CHARGES	48,524,875
22020202	TELEPHONE CHARGES	3,943,270
22020203	INTERNET ACCESS CHARGES	15,777,310
22020205	WATER RATES	588,655
22020206	SEWERAGE CHARGES	394,330
220203	MATERIALS & SUPPLIES - GENERAL	51,909,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,865,290
22020302	BOOKS	785,600
22020303	NEWSPAPERS	655,700
22020304	MAGAZINES & PERIODICALS	405,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,505,406
22020306	PRINTING OF SECURITY DOCUMENTS	1,105,450
22020307	DRUGS & MEDICAL SUPPLIES	8,850,500
22020309	UNIFORMS & OTHER CLOTHING	1,150,650
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	585,750
220204	MAINTENANCE SERVICES - GENERAL	43,677,590
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,829,750
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,950,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,715,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,546,115
22020406	OTHER MAINTENANCE SERVICES	3,885,550
220205	TRAINING - GENERAL	38,514,980
22020501	LOCAL TRAINING	38,514,980
220206	OTHER SERVICES - GENERAL	71,864,565
22020601	SECURITY SERVICES	50,991,255
22020603	OFFICE RENT	1,450,750
22020606	CLEANING & FUMIGATION SERVICES	19,422,560
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,405



0123006001 VOICE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		18,550,105
22020702	INFORMATION TECHNOLOGY CONSULTING		2,450,300
22020703	LEGAL SERVICES		15,000,000
220208	FUEL & LUBRICANTS - GENERAL		110,251,875
22020801	MOTOR VEHICLE FUEL COST		24,375,905
22020803	PLANT / GENERATOR FUEL COST		85,875,970
220209	FINANCIAL CHARGES - GENERAL		2,435,250
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,435,250
220210	MISCELLANEOUS		48,237,750
22021001	REFRESHMENT & MEALS		3,829,750
22021002	HONORARIUM & SITTING ALLOWANCE		4,855,350
22021003	PUBLICITY & ADVERTISEMENTS		5,385,450
22021004	MEDICAL EXPENSES		6,650,250
22021006	POSTAGES & COURIER SERVICES		1,245,350
22021007	WELFARE PACKAGES		19,670,450
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,850,250
22021009	SPORTING ACTIVITIES		2,750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,250,400
22021016	SERVICOM		750,500
23	CAPITAL EXPENDITURE		890,168,394
2301	FIXED ASSETS PURCHASED		88,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		88,750,000
23010108	PURCHASE OF BUSES		50,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,750,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		17,000,000
2302	CONSTRUCTION / PROVISION		733,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		733,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		550,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		183,500,000
2305	OTHER CAPITAL PROJECTS		67,918,394
230501	ACQUISITION OF NON TANGIBLE ASSETS		67,918,394
23050102	COMPUTER SOFTWARE ACQUISITION		67,918,394
	TOTAL PERSONNEL		1,700,263,077
	TOTAL OVERHEAD		564,149,066
	TOTAL RECURRENT		2,264,412,143
	TOTAL CAPITAL		890,168,394
	TOTAL ALLOCATION		3,154,580,537
0123006001 VOICE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10100862	PROVISION OF SOLAR POWER ELECTRICITY	NEW	550,000,000
ERGP27100863	PROVISION/CONSTRUCTION OF PLANT HOUSE & ELECTRICAL CONTROL ROOM	NEW	3,500,000
ERGP27101128	CONSTRUCTION OF 22000 LITRES FUEL DUMP TANK	NEW	5,000,000
ERGP29100859	PURCHASE OF LAPTOPS	NEW	20,000,000
ERGP29100860	PURCHASE OF PROJECTORS	NEW	1,750,000

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29100861	PURCHASE OF DIGITAL RADIO RECORDING SETS	NEW	17,000,000
ERGP29101152	PROCUREMENT OF AUDIO AUDITIONING APPLICATION SOFTWARE - ADOBE CREATIVE SUITE/CLOUD- 100 USERS	NEW	2,800,000
ERGP29101176	PURCHASE OF MS OFFICE 2016 100 USER LICENCE	NEW	5,000,000
ERGP29101181	PAPERLESS NETWORK DEPLOY MENT FOR NEWS ROOM AUTOMATION SYSTEM (ENTERPRISE EDITION 50 USERS)	NEW	10,118,394
ERGP29101189	UPGRADING OF ACCOUNTING SOFTWARE (SAGE 50 20 USERS) CLOUD NETWORKING	NEW	20,000,000
ERGP29101205	SOFTWARE PROGRAMMES FOR NEWS & PROGRAMME PRODUCTIONS (AUDIO COMPRESSOR, RECORDING SOFTWARE ETC)	NEW	20,000,000
ERGP29101219	NETWORK SECURITY, VPN & REMOTE ACCESS FOR USERS	NEW	10,000,000
ERGP29101283	PROCUREMENT OF SPARE-PARTS FOR TRANSMITTERS IN LUGBE & IKORODU	NEW	100,000,000
ERGP29101298	CONSTRUCTION & INSTALLATION OF ACCESS CONTROL FOR I.T OFFICE, WEBCAST & ONLINE BROADCAST STUDIO	NEW	75,000,000
ERGP6101303	PURCHASE OF BUSES	NEW	50,000,000



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,051,801,387
21	PERSONNEL COST	453,489,912
2101	SALARY	340,328,711
210101	SALARIES AND WAGES	340,328,711
21010101	SALARY	340,328,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,161,201
210201	ALLOWANCES	70,620,112
21020101	NON REGULAR ALLOWANCES	70,620,112
210202	SOCIAL CONTRIBUTIONS	42,541,089
21020201	NHIS	17,016,436
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,524,653
22	OTHER RECURRENT COSTS	92,021,865
2202	OVERHEAD COST	92,021,865
220201	TRAVEL & TRANSPORT - GENERAL	24,797,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,297,480
220202	UTILITIES - GENERAL	2,870,538
22020201	ELECTRICITY CHARGES	1,896,000
22020205	WATER RATES	713,094
22020206	SEWERAGE CHARGES	261,444
220203	MATERIALS & SUPPLIES - GENERAL	7,513,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,259,529
22020303	NEWSPAPERS	684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,369,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE	274,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,067,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	548,015
220206	OTHER SERVICES - GENERAL	33,631,832
22020601	SECURITY SERVICES	12,467,416
22020603	OFFICE RENT	10,664,112
22020606	CLEANING & FUMIGATION SERVICES	10,500,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,264,792
22020701	FINANCIAL CONSULTING	1,898,381
22020703	LEGAL SERVICES	366,411
220208	FUEL & LUBRICANTS - GENERAL	6,507,142
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	3,440,000
220209	FINANCIAL CHARGES - GENERAL	293,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,129
220210	MISCELLANEOUS	9,774,053
22021001	REFRESHMENT & MEALS	465,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,953,000



0123007001 NIGERIAN FILM CORPORATION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,485,000
22021006	POSTAGES & COURIER SERVICES		255,000
22021010	DIRECT TEACHING & LABORATORY COST		3,616,053
23	CAPITAL EXPENDITURE		506,289,610
2301	FIXED ASSETS PURCHASED		16,642,135
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,642,135
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,642,135
2302	CONSTRUCTION / PROVISION		277,589,917
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		277,589,917
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		172,842,364
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		104,747,553
2305	OTHER CAPITAL PROJECTS		212,057,558
230501	ACQUISITION OF NON TANGIBLE ASSETS		212,057,558
23050101	RESEARCH AND DEVELOPMENT		212,057,558
	TOTAL PERSONNEL		453,489,912
	TOTAL OVERHEAD		92,021,865
	TOTAL RECURRENT		545,511,777
	TOTAL CAPITAL		506,289,610
	TOTAL ALLOCATION		1,051,801,387
0123007001 NIGERIAN FILM CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18105326	PROGRAMMES/SENSITIZATION OF STAKEHOLDERS ON SDG'S INITIATIVES	NEW	5,557,148
ERGP23105311	FURNISHING OF PURPOSE BUILT NATIONAL FILM VIDEO AND SOUND ARCHIVE OFFICES AND WORK PLACE	ONGOING	16,642,135
ERGP23105314	FURNISHING OF CAFETERIA AT NATIONAL FILM INSTITUTE'S PERMANENT SITE	ONGOING	4,894,745
ERGP23105317	BUILDING OF LECTURE THEATERS AND CLASSROOMS	ONGOING	48,947,455
ERGP23105322	PROVISION OF AUDIO VISUAL CENTER, INSTITUTE LIBRARY, PROVISION OF HEALTH CENTER AND INTERNAL ROAD NETWORK	ONGOING	38,668,489
ERGP23105324	ABUJA MULTIMEDIA CENTER NFC	ONGOING	172,842,364
ERGP23105341	PROVISION OF E-LIBRARY	ONGOING	12,236,864
ERGP30105328	HUMAN RESOURCES CAPITAL DEVELOPMENT (ZUMA)	ONGOING	71,316,092
ERGP30105330	HUMAN RESOURCES CAPITAL DEVELOPMENT (SHOOT)	ONGOING	30,710,591
ERGP8105331	NATIONAL FILM INSTITUTE MOBILE TRAINING PLATFORM IN SIX GEOPOLITICAL ZONES	ONGOING	104,473,727



0123008001 NATIONAL BROADCASTING COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	881,127,455
21	PERSONNEL COST	680,047,172
2101	SALARY	509,155,234
210101	SALARIES AND WAGES	509,155,234
21010101	SALARY	509,155,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,891,938
210201	ALLOWANCES	107,247,533
21020101	NON REGULAR ALLOWANCES	107,247,533
210202	SOCIAL CONTRIBUTIONS	63,644,405
21020201	NHIS	25,457,762
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,186,643
22	OTHER RECURRENT COSTS	88,303,074
2202	OVERHEAD COST	88,303,074
220201	TRAVEL & TRANSPORT - GENERAL	33,473,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,898,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,575,100
220202	UTILITIES - GENERAL	7,680,200
22020201	ELECTRICITY CHARGES	3,040,200
22020202	TELEPHONE CHARGES	2,850,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	890,000
220203	MATERIALS & SUPPLIES - GENERAL	3,739,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000
22020303	NEWSPAPERS	1,150,080
22020304	MAGAZINES & PERIODICALS	1,339,200
220204	MAINTENANCE SERVICES - GENERAL	11,586,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,587,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,899,800
220206	OTHER SERVICES - GENERAL	2,436,480
22020601	SECURITY SERVICES	1,560,060
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	876,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,360,000
22020701	FINANCIAL CONSULTING	5,100,000
22020703	LEGAL SERVICES	2,260,000
220208	FUEL & LUBRICANTS - GENERAL	7,280,000
22020801	MOTOR VEHICLE FUEL COST	3,300,000
22020803	PLANT / GENERATOR FUEL COST	3,980,000
220210	MISCELLANEOUS	14,746,774
22021003	PUBLICITY & ADVERTISEMENTS	13,146,774
22021006	POSTAGES & COURIER SERVICES	1,600,000
23	CAPITAL EXPENDITURE	112,777,209
2301	FIXED ASSETS PURCHASED	112,777,209
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,777,209

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	112,777,209
	TOTAL PERSONNEL	680,047,172
	TOTAL OVERHEAD	88,303,074
	TOTAL RECURRENT	768,350,246
	TOTAL CAPITAL	112,777,209
	TOTAL ALLOCATION	881,127,455

0123008001 NATIONAL BROADCASTING COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22107301	PURCHASE OF MOTOR VEHICLES	NEW	112,777,209



0123009001 NIGERIA PRESS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	390,105,947
21	PERSONNEL COST	176,060,654
2101	SALARY	139,748,302
210101	SALARIES AND WAGES	139,748,302
21010101	SALARY	139,748,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,312,352
210201	ALLOWANCES	18,843,814
21020101	NON REGULAR ALLOWANCES	18,843,814
210202	SOCIAL CONTRIBUTIONS	17,468,538
21020201	NHIS	6,987,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,481,123
22	OTHER RECURRENT COSTS	83,909,990
2202	OVERHEAD COST	83,909,990
220201	TRAVEL & TRANSPORT - GENERAL	6,407,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,871,400
220202	UTILITIES - GENERAL	6,034,830
22020201	ELECTRICITY CHARGES	2,600,000
22020202	TELEPHONE CHARGES	1,620,000
22020203	INTERNET ACCESS CHARGES	1,239,000
22020205	WATER RATES	319,972
22020206	SEWERAGE CHARGES	255,858
220203	MATERIALS & SUPPLIES - GENERAL	8,010,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,233,090
22020302	BOOKS	250,000
22020303	NEWSPAPERS	4,329,000
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	681,000
22020306	PRINTING OF SECURITY DOCUMENTS	362,165
22020307	DRUGS & MEDICAL SUPPLIES	55,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	5,465,854
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,517,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,704,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,308,354
22020406	OTHER MAINTENANCE SERVICES	436,000
220205	TRAINING - GENERAL	3,150,000
22020501	LOCAL TRAINING	3,150,000
220206	OTHER SERVICES - GENERAL	39,708,993
22020601	SECURITY SERVICES	6,126,288
22020603	OFFICE RENT	26,622,705
22020606	CLEANING & FUMIGATION SERVICES	6,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,270,000
22020701	FINANCIAL CONSULTING	3,770,000



0123009001		NIGERIA PRESS COUNCIL	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		6,004,000
22020801	MOTOR VEHICLE FUEL COST		4,524,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,480,000
220209	FINANCIAL CHARGES - GENERAL		2,235,912
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,000
22020902	INSURANCE PREMIUM		2,085,912
220210	MISCELLANEOUS		2,622,746
22021001	REFRESHMENT & MEALS		850,000
22021002	HONORARIUM & SITTING ALLOWANCE		0
22021003	PUBLICITY & ADVERTISEMENTS		339,746
22021004	MEDICAL EXPENSES		318,000
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		130,135,303
2301	FIXED ASSETS PURCHASED		81,188,475
230101	PURCHASE OF FIXED ASSETS - GENERAL		81,188,475
23010105	PURCHASE OF MOTOR VEHICLES		26,102,497
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,898,247
23010113	PURCHASE OF COMPUTERS		4,554,740
23010118	PURCHASE OF SCANNERS		40,632,991
2305	OTHER CAPITAL PROJECTS		48,946,828
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,946,828
23050101	RESEARCH AND DEVELOPMENT		48,946,828
	TOTAL PERSONNEL		176,060,654
	TOTAL OVERHEAD		83,909,990
	TOTAL RECURRENT		259,970,644
	TOTAL CAPITAL		130,135,303
	TOTAL ALLOCATION		390,105,947
0123009001		NIGERIA PRESS COUNCIL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16107717	PUCHASE OF OFFICE FURNITURE & EQUIPMENT	NEW	9,898,247
ERGP30107786	SURVEY ON MEDIA PENETRATION FOR NEWSPAPERS	ONGOING	12,372,809
ERGP30107819	MEDIA CAPACITY DEVELOPMENT	ONGOING	34,094,658
ERGP30107854	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES IN ABUJA & LAGOS	ONGOING	2,479,361
ERGP30107869	DIGITIZATION OF ARCHIVAL REGISTRY	ONGOING	40,632,991
ERGP30107876	COMPUTERIZATION, INTERNET FACILITIES & WEBSITE UPGRADE ABUJA/LAGOS	ONGOING	4,554,740
ERGP30107887	PUCHASE OF OPERATIONAL VEHICLES	NEW	26,102,497



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	962,972,371
21	PERSONNEL COST	763,066,264
2101	SALARY	570,810,533
210101	SALARIES AND WAGES	570,810,533
21010101	SALARY	570,810,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,255,731
210201	ALLOWANCES	120,904,414
21020101	NON REGULAR ALLOWANCES	120,904,414
210202	SOCIAL CONTRIBUTIONS	71,351,317
21020201	NHIS	28,540,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,810,790
22	OTHER RECURRENT COSTS	152,148,037
2202	OVERHEAD COST	152,148,037
220201	TRAVEL & TRANSPORT - GENERAL	26,908,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,375,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,533,130
220202	UTILITIES - GENERAL	4,600,902
22020201	ELECTRICITY CHARGES	1,270,423
22020202	TELEPHONE CHARGES	743,077
22020203	INTERNET ACCESS CHARGES	2,587,402
220203	MATERIALS & SUPPLIES - GENERAL	11,921,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,725,873
22020303	NEWSPAPERS	323,598
22020304	MAGAZINES & PERIODICALS	191,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,680,531
220204	MAINTENANCE SERVICES - GENERAL	10,535,369
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,274,789
22020402	MAINTENANCE OF OFFICE FURNITURE	2,329,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	775,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,058,696
22020406	OTHER MAINTENANCE SERVICES	3,097,022
220205	TRAINING - GENERAL	2,110,737
22020501	LOCAL TRAINING	2,110,737
220206	OTHER SERVICES - GENERAL	54,300,001
22020601	SECURITY SERVICES	2,242,972
22020603	OFFICE RENT	36,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,999,040
22020606	CLEANING & FUMIGATION SERVICES	3,057,989
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,722,895
22020701	FINANCIAL CONSULTING	13,542,269
22020703	LEGAL SERVICES	4,180,626
220208	FUEL & LUBRICANTS - GENERAL	2,582,782
22020801	MOTOR VEHICLE FUEL COST	1,061,822
22020803	PLANT / GENERATOR FUEL COST	1,520,960
220209	FINANCIAL CHARGES - GENERAL	137,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,096



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		21,328,351
22021001	REFRESHMENT & MEALS		401,511
22021003	PUBLICITY & ADVERTISEMENTS		6,367,078
22021004	MEDICAL EXPENSES		292,968
22021007	WELFARE PACKAGES		5,105,294
22021009	SPORTING ACTIVITIES		332,920
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,664,600
22021013	PROMOTION (SERVICE WIDE)		5,664,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		499,380
23	CAPITAL EXPENDITURE		47,758,070
2305	OTHER CAPITAL PROJECTS		47,758,070
230501	ACQUISITION OF NON TANGIBLE ASSETS		47,758,070
23050101	RESEARCH AND DEVELOPMENT		47,758,070
	TOTAL PERSONNEL		763,066,264
	TOTAL OVERHEAD		152,148,037
	TOTAL RECURRENT		915,214,301
	TOTAL CAPITAL		47,758,070
	TOTAL ALLOCATION		962,972,371
0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3101759	Development and implementation of national policy on release of film and video works in Nigeria, export and import policy framework toward real development development	NEW	30,563,177
ERGP3101767	Strengthening of National enforcement against unclassified film and video works and institutional capacity building for monitoring film distribution and exhibition in Nigeria.	NEW	17,194,893



0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		224,630,212
21	PERSONNEL COST		190,127,596
2101	SALARY		150,903,598
210101	SALARIES AND WAGES		150,903,598
21010101	SALARY		150,903,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,223,998
210201	ALLOWANCES		20,361,048
21020101	NON REGULAR ALLOWANCES		20,361,048
210202	SOCIAL CONTRIBUTIONS		18,862,950
21020201	NHIS		7,545,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		11,317,770
22	OTHER RECURRENT COSTS		13,612,039
2202	OVERHEAD COST		13,612,039
220201	TRAVEL & TRANSPORT - GENERAL		3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,500,000
220205	TRAINING - GENERAL		2,500,000
22020501	LOCAL TRAINING		2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,000,000
22020703	LEGAL SERVICES		4,000,000
220210	MISCELLANEOUS		4,112,039
22021003	PUBLICITY & ADVERTISEMENTS		3,112,039
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		20,890,577
2305	OTHER CAPITAL PROJECTS		20,890,577
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,890,577
23050102	COMPUTER SOFTWARE ACQUISITION		1,335,577
23050103	MONITORING AND EVALUATION		19,555,000
	TOTAL PERSONNEL		190,127,596
	TOTAL OVERHEAD		13,612,039
	TOTAL RECURRENT		203,739,635
	TOTAL CAPITAL		20,890,577
	TOTAL ALLOCATION		224,630,212
0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101857	Monitoring of Advertisements Pan Nigeria	ONGOING	19,555,000
ERGP29101869	Website Upgrade	ONGOING	1,335,577



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,377,082,116
21	PERSONNEL COST	572,628,715
2101	SALARY	509,003,302
210101	SALARIES AND WAGES	509,003,302
21010101	SALARY	509,003,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,625,413
210202	SOCIAL CONTRIBUTIONS	63,625,413
21020201	NHIS	25,450,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,175,248
22	OTHER RECURRENT COSTS	219,950,000
2202	OVERHEAD COST	219,950,000
220201	TRAVEL & TRANSPORT - GENERAL	47,590,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,590,000
220202	UTILITIES - GENERAL	15,550,000
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,750,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	22,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	1,250,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,000
220204	MAINTENANCE SERVICES - GENERAL	14,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	27,400,000
22020601	SECURITY SERVICES	4,800,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,930,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,600,000



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		830,000
220208	FUEL & LUBRICANTS - GENERAL		4,900,000
22020801	MOTOR VEHICLE FUEL COST		2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		600,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
220209	FINANCIAL CHARGES - GENERAL		1,500,000
22020902	INSURANCE PREMIUM		1,500,000
220210	MISCELLANEOUS		57,880,000
22021001	REFRESHMENT & MEALS		3,380,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,800,000
22021003	PUBLICITY & ADVERTISEMENTS		11,500,000
22021004	MEDICAL EXPENSES		2,400,000
22021006	POSTAGES & COURIER SERVICES		900,000
22021007	WELFARE PACKAGES		16,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,400,000
22021009	SPORTING ACTIVITIES		1,500,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,800,000
23	CAPITAL EXPENDITURE		584,503,401
2301	FIXED ASSETS PURCHASED		141,953,401
230101	PURCHASE OF FIXED ASSETS - GENERAL		141,953,401
23010105	PURCHASE OF MOTOR VEHICLES		64,000,000
23010108	PURCHASE OF BUSES		62,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,453,401
23010113	PURCHASE OF COMPUTERS		7,500,000
2302	CONSTRUCTION / PROVISION		197,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		197,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		197,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		10,000,000
2305	OTHER CAPITAL PROJECTS		235,550,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		235,550,000
23050101	RESEARCH AND DEVELOPMENT		226,550,000
23050102	COMPUTER SOFTWARE ACQUISITION		9,000,000
	TOTAL PERSONNEL		572,628,715
	TOTAL OVERHEAD		219,950,000
	TOTAL RECURRENT		792,578,715
	TOTAL CAPITAL		584,503,401
	TOTAL ALLOCATION		1,377,082,116

0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108534	REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS	ONGOING	12,000,000

**0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108563	OFFICE EQUIPMENT AND FURNITURE	NEW	8,453,401
ERGP29108547	DEVELOPMENT AND ACQUISITION OF ACCOUNTING SOFT WARES AND DESIGN	ONGOING	9,000,000
ERGP29108586	PURCHASE OF COMPUTERS	ONGOING	7,500,000
ERGP30108554	TOURISM RESEARCH, PLANNING AND STATISTICAL SURVEY	ONGOING	18,000,000
ERGP3108580	PROJECT VEHICLES (1PRADO Suv, @N50,000,000.00 ,1Saloon car @N14,000,000.00	NEW	64,000,000
ERGP3108590	PURCHASE OF BUSES AND TOUR PACKAGING BY NATIONAL TRAVEL BUREAU AND SIX ZONAL OFFICES	ONGOING	62,000,000
ERGP6108289	CONSTRUCTION OF STAND, PARTICIPATION AND EXHIBITION AT ITB BERLIN GERMAN	NEW	40,000,000
ERGP6108297	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	ONGOING	70,000,000
ERGP6108401	TOURIST HIGHLAND RESORT MAMBILLA PLATEAU, TARABA STATE.	NEW	10,000,000
ERGP6108409	IDENTIFICATION, ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA	NEW	6,000,000
ERGP6108521	TOURISM STAKEHOLDERS MEETINGS	NEW	9,000,000
ERGP6108541	CONSTRUCTION OF STAND, PARTICIPATION AND EXHIBITION AT WORLD TRAVEL MARKET LONDON	NEW	50,000,000
ERGP6108558	ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES	ONGOING	8,000,000
ERGP6108565	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERIALS	NEW	9,000,000
ERGP6108569	PRODUCTION OF NTDC MAGAZINE AND BULLETIN	NEW	5,500,000
ERGP6108571	MARKETING AND PROMOTION OF TOURISM SITES.	ONGOING	15,000,000
ERGP6108574	REHABILITATION OF CULTURAL AND TOURISM SITE, KWARA STATE.	NEW	10,000,000
ERGP6108578	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	NEW	8,000,000
ERGP6108581	OKUTA GBOKU TALERI OKEYEMI TOURISM DEVELOPMENT PROJECT, ADO - EKITI STATE.	NEW	10,000,000
ERGP6108596	PRODUCTION OF NIGERIAN TOURISM MAPS	NEW	6,000,000
ERGP6108603	SUPPLIMENTATION TOUR NIGERIA PROJECT	NEW	60,000,000
ERGP6108604	TOURISM PORTRATS FOR DISPLAY AT AIRPORTS	NEW	6,050,000
ERGP6114998	TOURISM DEVELOPMENT PROJECT, EDO STATE	ONGOING	20,000,000
ERGP6114999	ARGUNGU INTERNATIONAL TOURISM MARKET, KEBBI STATE	ONGOING	41,000,000
ERGP8108437	FEASIBILITY STUDIES AND DEVELOPMENT OF ONE COMMUNITY EMPOWERMENT PROJECT PER GEO POLITICAL ZONES	NEW	20,000,000



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,982,124,235
21	PERSONNEL COST	3,436,332,838
2101	SALARY	2,707,130,642
210101	SALARIES AND WAGES	2,707,130,642
21010101	SALARY	2,707,130,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	729,202,196
210201	ALLOWANCES	390,810,866
21020101	NON REGULAR ALLOWANCES	390,810,866
210202	SOCIAL CONTRIBUTIONS	338,391,330
21020201	NHIS	135,356,532
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,034,798
22	OTHER RECURRENT COSTS	205,276,334
2202	OVERHEAD COST	205,276,334
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	15,123,144
22020201	ELECTRICITY CHARGES	8,600,000
22020202	TELEPHONE CHARGES	3,281,985
22020203	INTERNET ACCESS CHARGES	2,241,159
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	31,819,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,190,400
22020303	NEWSPAPERS	2,002,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,012,947
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,596
220204	MAINTENANCE SERVICES - GENERAL	25,774,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,392,119
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,324,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,937,521
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	23,427,960
22020601	SECURITY SERVICES	2,671,720
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,756,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,662,501
22020701	FINANCIAL CONSULTING	7,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,611,963
22020703	LEGAL SERVICES	3,850,538
220208	FUEL & LUBRICANTS - GENERAL	10,971,360
22020801	MOTOR VEHICLE FUEL COST	7,297,600
22020803	PLANT / GENERATOR FUEL COST	3,673,760
220209	FINANCIAL CHARGES - GENERAL	2,974,060



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,818,060
22020902	INSURANCE PREMIUM	1,156,000
220210	MISCELLANEOUS	27,523,272
22021001	REFRESHMENT & MEALS	1,068,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,284,109
22021003	PUBLICITY & ADVERTISEMENTS	3,060,000
22021006	POSTAGES & COURIER SERVICES	1,579,037
22021007	WELFARE PACKAGES	15,807,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	3,374,624
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000
23	CAPITAL EXPENDITURE	340,515,063
2301	FIXED ASSETS PURCHASED	8,677,973
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,677,973
23010128	PURCHASE OF SECURITY EQUIPMENT	8,677,973
2302	CONSTRUCTION / PROVISION	91,180,184
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,180,184
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	91,180,184
2303	REHABILITATION / REPAIRS	104,838,814
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,838,814
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,838,814
2305	OTHER CAPITAL PROJECTS	135,818,092
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,818,092
23050101	RESEARCH AND DEVELOPMENT	118,380,656
23050102	COMPUTER SOFTWARE ACQUISITION	9,718,718
23050104	ANNIVASARIES/CELEBRATIONS	7,718,718
	TOTAL PERSONNEL	3,436,332,838
	TOTAL OVERHEAD	205,276,334
	TOTAL RECURRENT	3,641,609,172
	TOTAL CAPITAL	340,515,063
	TOTAL ALLOCATION	3,982,124,235

0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22103928	SECURITY APPLIANCES AND INFRASTRUCTURE	NEW	8,677,973
ERGP27103597	CONSTRUCTION OF NEW MUSEUMS	ONGOING	91,180,184
ERGP27103766	REHABILITATION AND DEVELOPMENT OF MUSEUMS	ONGOING	104,838,814
ERGP29103798	COMPUTERIZATION	ONGOING	9,718,718
ERGP30103826	RESERACH, PLANNING AND PUBLICATION PROJECTS	NEW	26,726,474
ERGP30103902	MUSEUM EXHIBITION ,REPATRIATION AND DOCUMENTATION OF OBJECTS.	NEW	37,000,000
ERGP6103811	CONSERVATION OF NATIONAL MONUMENTS AND WORLD HERITAGE SITES	NEW	9,718,718
ERGP6103874	EDUCATION AND OUTREACH PROGRAMMES	NEW	44,935,464
ERGP6103938	CELEBRATION OF INTERNATIONAL DAYS OF MONUMENTS AND MUSEUMS	NEW	7,718,718



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,813,061,453
21	PERSONNEL COST	1,480,153,856
2101	SALARY	1,105,522,727
210101	SALARIES AND WAGES	1,105,522,727
21010101	SALARY	1,105,522,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	374,631,129
210201	ALLOWANCES	236,440,788
21020101	NON REGULAR ALLOWANCES	236,440,788
210202	SOCIAL CONTRIBUTIONS	138,190,341
21020201	NHIS	55,276,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,914,205
22	OTHER RECURRENT COSTS	124,551,468
2202	OVERHEAD COST	124,551,468
220201	TRAVEL & TRANSPORT - GENERAL	23,566,482
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,125,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,440,912
220202	UTILITIES - GENERAL	5,823,297
22020201	ELECTRICITY CHARGES	4,332,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,460
22020205	WATER RATES	426,007
22020206	SEWERAGE CHARGES	902,557
220203	MATERIALS & SUPPLIES - GENERAL	17,069,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,522,527
22020303	NEWSPAPERS	1,205,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,344,942
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,996,496
220204	MAINTENANCE SERVICES - GENERAL	4,828,680
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,023,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,805,114
220206	OTHER SERVICES - GENERAL	45,082,720
22020601	SECURITY SERVICES	7,310,711
22020603	OFFICE RENT	36,102,279
22020606	CLEANING & FUMIGATION SERVICES	1,669,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,406,768
22020701	FINANCIAL CONSULTING	3,601,654
22020703	LEGAL SERVICES	1,805,114
220208	FUEL & LUBRICANTS - GENERAL	7,310,711
22020801	MOTOR VEHICLE FUEL COST	4,332,273
22020803	PLANT / GENERATOR FUEL COST	2,978,438
220209	FINANCIAL CHARGES - GENERAL	1,924,674
22020901	BANK CHARGES (OTHER THAN INTEREST)	928,251
22020902	INSURANCE PREMIUM	996,423
220210	MISCELLANEOUS	13,538,355
22021001	REFRESHMENT & MEALS	4,512,785
22021006	POSTAGES & COURIER SERVICES	902,557
22021007	WELFARE PACKAGES	4,512,785



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	3,610,228
23	CAPITAL EXPENDITURE	208,356,129
2301	FIXED ASSETS PURCHASED	22,097,892
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,097,892
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,797,892
23010118	PURCHASE OF SCANNERS	300,000
2302	CONSTRUCTION / PROVISION	10,258,237
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,258,237
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,258,237
2305	OTHER CAPITAL PROJECTS	176,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	176,000,000
23050101	RESEARCH AND DEVELOPMENT	56,000,000
23050104	ANNIVASARIES/CELEBRATIONS	120,000,000
	TOTAL PERSONNEL	1,480,153,856
	TOTAL OVERHEAD	124,551,468
	TOTAL RECURRENT	1,604,705,324
	TOTAL CAPITAL	208,356,129
	TOTAL ALLOCATION	1,813,061,453



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	607,721,288
21	PERSONNEL COST	367,977,190
2101	SALARY	290,286,273
210101	SALARIES AND WAGES	290,286,273
21010101	SALARY	290,286,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,690,917
210201	ALLOWANCES	41,405,132
21020101	NON REGULAR ALLOWANCES	41,405,132
210202	SOCIAL CONTRIBUTIONS	36,285,785
21020201	NHIS	14,514,314
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,771,471
22	OTHER RECURRENT COSTS	65,920,936
2202	OVERHEAD COST	65,920,936
220201	TRAVEL & TRANSPORT - GENERAL	15,088,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,504,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,584,000
220202	UTILITIES - GENERAL	4,740,000
22020201	ELECTRICITY CHARGES	1,560,000
22020202	TELEPHONE CHARGES	1,080,000
22020203	INTERNET ACCESS CHARGES	1,540,000
22020205	WATER RATES	560,000
220203	MATERIALS & SUPPLIES - GENERAL	4,385,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,522,636
22020303	NEWSPAPERS	803,000
22020304	MAGAZINES & PERIODICALS	60,000
220204	MAINTENANCE SERVICES - GENERAL	7,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,920,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,880,000
220205	TRAINING - GENERAL	2,900,000
22020501	LOCAL TRAINING	2,900,000
220206	OTHER SERVICES - GENERAL	11,988,816
22020601	SECURITY SERVICES	6,388,816
22020603	OFFICE RENT	2,700,000
22020606	CLEANING & FUMIGATION SERVICES	2,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000
22020701	FINANCIAL CONSULTING	2,300,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,600,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,800,000
220210	MISCELLANEOUS	11,317,684
22021001	REFRESHMENT & MEALS	1,707,184
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,600,000
22021007	WELFARE PACKAGES	1,610,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
23	CAPITAL EXPENDITURE	173,823,162
2301	FIXED ASSETS PURCHASED	24,514,218
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,514,218
23010105	PURCHASE OF MOTOR VEHICLES	15,194,906
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,319,312
2302	CONSTRUCTION / PROVISION	32,617,593
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,617,593
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,617,593
2303	REHABILITATION / REPAIRS	27,181,328
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,181,328
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,181,328
2305	OTHER CAPITAL PROJECTS	89,510,023
230501	ACQUISITION OF NON TANGIBLE ASSETS	89,510,023
23050101	RESEARCH AND DEVELOPMENT	64,464,371
23050102	COMPUTER SOFTWARE ACQUISITION	25,045,652
	TOTAL PERSONNEL	367,977,190
	TOTAL OVERHEAD	65,920,936
	TOTAL RECURRENT	433,898,126
	TOTAL CAPITAL	173,823,162
	TOTAL ALLOCATION	607,721,288

0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103850	Digitalization and computerization of the Centre's Library	NEW	25,045,652
ERGP27103863	Completion of the Building of Igboekwu Outreach Centre	ONGOING	32,617,593
ERGP27103871	Renovation and Rehabilitation of the Centre's Headquarters in Lagos	NEW	27,181,328
ERGP6103837	PROCUREMENT OF MATERIALS FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	ONGOING	9,819,186
ERGP6103842	Acquisition of Artefacts,Artworks and Archival materials	ONGOING	19,697,764
ERGP6103857	Hosting of International Conference on Pan Africanism and the forging of a New African Identity in the 21st Century	ONGOING	34,947,421
ERGP6103877	Purchase of Project Vehicles	NEW	15,194,906
ERGP6103882	Procurement of Specialized Materials for the operation of CBAAC studio	ONGOING	9,319,312



0123031006 NATIONAL TROUPE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	338,035,336
21	PERSONNEL COST	194,940,522
2101	SALARY	146,938,710
210101	SALARIES AND WAGES	146,938,710
21010101	SALARY	146,938,710
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,001,812
210201	ALLOWANCES	29,634,474
21020101	NON REGULAR ALLOWANCES	29,634,474
210202	SOCIAL CONTRIBUTIONS	18,367,338
21020201	NHIS	7,346,935
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,020,403
22	OTHER RECURRENT COSTS	58,879,138
2202	OVERHEAD COST	58,879,138
220201	TRAVEL & TRANSPORT - GENERAL	19,554,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,021,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,533,532
220202	UTILITIES - GENERAL	3,040,216
22020201	ELECTRICITY CHARGES	1,020,000
22020202	TELEPHONE CHARGES	446,801
22020203	INTERNET ACCESS CHARGES	893,603
22020205	WATER RATES	446,801
22020206	SEWERAGE CHARGES	233,011
220203	MATERIALS & SUPPLIES - GENERAL	5,429,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,014,808
22020302	BOOKS	223,401
22020303	NEWSPAPERS	223,401
22020304	MAGAZINES & PERIODICALS	134,041
22020306	PRINTING OF SECURITY DOCUMENTS	1,834,003
220204	MAINTENANCE SERVICES - GENERAL	11,706,062
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,348,812
22020402	MAINTENANCE OF OFFICE FURNITURE	1,334,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,334,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,287,203
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,121,206
22020406	OTHER MAINTENANCE SERVICES	1,280,805
220205	TRAINING - GENERAL	2,034,003
22020501	LOCAL TRAINING	2,034,003
220206	OTHER SERVICES - GENERAL	1,210,566
22020601	SECURITY SERVICES	1,210,566
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,291,605
22020701	FINANCIAL CONSULTING	2,027,605
22020702	INFORMATION TECHNOLOGY CONSULTING	1,264,000
220208	FUEL & LUBRICANTS - GENERAL	4,237,203
22020801	MOTOR VEHICLE FUEL COST	2,787,203
22020803	PLANT / GENERATOR FUEL COST	1,450,000
220210	MISCELLANEOUS	8,375,091



0123031006 NATIONAL TROUPE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		850,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,227,605
22021003	PUBLICITY & ADVERTISEMENTS		2,105,000
22021004	MEDICAL EXPENSES		2,074,406
22021006	POSTAGES & COURIER SERVICES		268,080
22021007	WELFARE PACKAGES		1,850,000
23	CAPITAL EXPENDITURE		84,215,676
2301	FIXED ASSETS PURCHASED		21,452,652
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,452,652
23010108	PURCHASE OF BUSES		11,620,187
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,022,372
23010113	PURCHASE OF COMPUTERS		1,787,721
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,022,372
2303	REHABILITATION / REPAIRS		18,069,996
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,069,996
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		18,069,996
2305	OTHER CAPITAL PROJECTS		44,693,028
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,693,028
23050101	RESEARCH AND DEVELOPMENT		8,938,606
23050104	ANNIVASARIES/CELEBRATIONS		35,754,422
	TOTAL PERSONNEL		194,940,522
	TOTAL OVERHEAD		58,879,138
	TOTAL RECURRENT		253,819,660
	TOTAL CAPITAL		84,215,676
	TOTAL ALLOCATION		338,035,336
0123031006 NATIONAL TROUPE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1107489	1. PRODUCTIONS OF DANCE, DANCE- DRAMA, DRAMA ,FOLK TALES(STORY TELLING) MUSIC & DIORAMA MODEL/ ANIMATED EXHIBITIONS FOR LOCAL AND INTERNATIONAL PERFORMANCES: 2. COMMUNITY THEATER DEVELOPMENT: 3. INTERNATIONAL PERFORMANCES TOURS, FOR SELECTED CULTURAL FESTIVALS, WITH CHILDREN, WOMEN, COMMUNITY TRADITIONAL ORCHESTRA AND ROYAL HERITAGE CULTURAL TROUPES.	ONGOING	35,754,422
ERGP27107649	RENOVATION OF THE C& D WING OF THE ARTISTS HOSTEL	NEW	18,069,996
ERGP6107521	CHILDREN'S THEATRE DEVELOPMENT	NEW	8,938,606
ERGP6107545	PURCHASE OF OFFICE PROJECT VEHICLES	NEW	11,620,187
ERGP6107571	PURCHASES OF PERFORMANCE EQUIPMENT AND REHEARSAL KITS	NEW	4,022,372
ERGP6107589	PURCHASE OF OFFICE FURNITURE AND FITTINGS.	NEW	4,022,372
ERGP6107616	PURCHASE OF OFFICE EQUIPMENT,	NEW	1,787,721



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	703,796,416
21	PERSONNEL COST	352,056,681
2101	SALARY	263,081,341
210101	SALARIES AND WAGES	263,081,341
21010101	SALARY	263,081,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,975,340
210201	ALLOWANCES	56,090,172
21020101	NON REGULAR ALLOWANCES	56,090,172
210202	SOCIAL CONTRIBUTIONS	32,885,168
21020201	NHIS	13,154,067
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,731,101
22	OTHER RECURRENT COSTS	144,042,770
2202	OVERHEAD COST	144,042,770
220201	TRAVEL & TRANSPORT - GENERAL	18,523,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,570,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,953,051
220202	UTILITIES - GENERAL	26,320,291
22020201	ELECTRICITY CHARGES	22,117,892
22020202	TELEPHONE CHARGES	663,537
22020203	INTERNET ACCESS CHARGES	1,990,610
22020205	WATER RATES	552,947
22020206	SEWERAGE CHARGES	995,305
220203	MATERIALS & SUPPLIES - GENERAL	5,031,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,317,684
22020302	BOOKS	442,358
22020303	NEWSPAPERS	165,884
22020304	MAGAZINES & PERIODICALS	276,474
22020306	PRINTING OF SECURITY DOCUMENTS	829,421
220204	MAINTENANCE SERVICES - GENERAL	37,932,185
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,484
22020402	MAINTENANCE OF OFFICE FURNITURE	663,537
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,376,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,353,155
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,658,842
22020406	OTHER MAINTENANCE SERVICES	663,537
220205	TRAINING - GENERAL	1,658,842
22020501	LOCAL TRAINING	1,658,842
220206	OTHER SERVICES - GENERAL	15,537,819
22020601	SECURITY SERVICES	8,625,978
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,911,841
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,368
22020701	FINANCIAL CONSULTING	1,382,368
220208	FUEL & LUBRICANTS - GENERAL	26,264,996
22020801	MOTOR VEHICLE FUEL COST	1,382,368
22020803	PLANT / GENERATOR FUEL COST	24,882,628
220210	MISCELLANEOUS	11,390,714



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	3,317,684
22021002	HONORARIUM & SITTING ALLOWANCE	1,990,610
22021003	PUBLICITY & ADVERTISEMENTS	2,488,263
22021004	MEDICAL EXPENSES	0
22021006	POSTAGES & COURIER SERVICES	1,382,368
22021007	WELFARE PACKAGES	2,211,789
23	CAPITAL EXPENDITURE	207,696,965
2301	FIXED ASSETS PURCHASED	71,474,664
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,474,664
23010113	PURCHASE OF COMPUTERS	21,021,960
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	12,613,176
23010130	PURCHASE OF RECREATIONAL FACILITIES	37,839,528
2302	CONSTRUCTION / PROVISION	52,134,461
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,134,461
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,226,352
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	26,908,109
2303	REHABILITATION / REPAIRS	67,270,272
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,270,272
23030102	REHABILITATION / REPAIRS - ELECTRICITY	37,839,528
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,430,744
2305	OTHER CAPITAL PROJECTS	16,817,568
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,817,568
23050104	ANNIVASARIES/CELEBRATIONS	16,817,568
	TOTAL PERSONNEL	352,056,681
	TOTAL OVERHEAD	144,042,770
	TOTAL RECURRENT	496,099,451
	TOTAL CAPITAL	207,696,965
	TOTAL ALLOCATION	703,796,416

0123031007		NATIONAL THEATRE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108628	PURCHASE AND INSTALLATION OF 1500KVA, 11KV/415V POWER TRANSFORMER	NEW	37,839,528
ERGP1108626	SUPPLY AND INSTALLATION OF MODERN THEATRE SEATS FOR CINEMA HALLS 1 & 2.	NEW	37,839,528
ERGP22108629	PURCHASE OF FIRE FIGHTING APLIANCE & EQUIPMENT	NEW	12,613,176
ERGP25108623	REHABILITATION OF NATIONAL THEATRE COMPLEX TOILETS AND URINARIES / ACCESORIES (MALE & FEMALE)	NEW	29,430,744
ERGP28108614	DRILLING OF NEW BOREHOLES ,SUPPLY AND INSTALLATION OF FILTRATION PLANT FOR WATER TREATMENT, REPLACEMENT OF IRON PIPES WITH PVC AND WATER TREATMENT CHEMICAL, AT WATER WORKS	NEW	26,908,109
ERGP29108624	PURCHASE OF OFFICE EQUIPMENT(AIR CONDITIONS, PROJECTORS FOR HALL , LAPTOP & DESK TOP COMPUTERS, REFRIGERATORS AND PHOTOCOPYING MACHINES FOR THE H/QTRS & ZONAL OFFICES	NEW	21,021,960
ERGP6108610	SUPPLY AND REPLACEMENT OF ELECTRICAL/ELECTRONICS PARTS WITH NEW ONES. (ARMOURED CABLES,CIRCUIT BREAKERS, FLORESCENT, BULBS,CONTACTORS, SWITCH GEARS, AMPLIFIERS, SPEAKERS, MIXERS, MICROPHONES ETC.)	NEW	25,226,352
ERGP6108630	PRODUCTION OF NATIONAL THEATRE /NATIONAL TROUPE OF NIGERIA ANNUAL CULTURAL FESTIVAL / CULTURAL SPORTS " A WEEK ANNUAL FESTIVAL BETWEEN NOVEMBER / DECEMBER YEARLY"	ONGOING	16,817,568



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,272,158,288
21	PERSONNEL COST	1,723,442,942
2101	SALARY	1,287,625,740
210101	SALARIES AND WAGES	1,287,625,740
21010101	SALARY	1,287,625,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	435,817,202
210201	ALLOWANCES	274,863,984
21020101	NON REGULAR ALLOWANCES	274,863,984
210202	SOCIAL CONTRIBUTIONS	160,953,218
21020201	NHIS	64,381,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,571,931
22	OTHER RECURRENT COSTS	223,192,992
2202	OVERHEAD COST	218,192,992
220201	TRAVEL & TRANSPORT - GENERAL	35,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	6,290,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,440,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	23,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,600,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	31,047,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	4,547,992
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	40,000,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,600,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,600,000



0123031008 NATIONAL GALLERY OF ART			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,455,000
22020801	MOTOR VEHICLE FUEL COST		4,155,000
22020803	PLANT / GENERATOR FUEL COST		2,300,000
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020902	INSURANCE PREMIUM		1,500,000
22020904	OTHER CRF BANK CHARGES		500,000
220210	MISCELLANEOUS		45,700,000
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		19,000,000
22021009	SPORTING ACTIVITIES		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
2204	GRANTS AND CONTRIBUTIONS		5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		5,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		5,000,000
23	CAPITAL EXPENDITURE		325,522,354
2301	FIXED ASSETS PURCHASED		132,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		132,000,000
23010105	PURCHASE OF MOTOR VEHICLES		110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,000,000
2302	CONSTRUCTION / PROVISION		35,322,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,322,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,322,330
2305	OTHER CAPITAL PROJECTS		158,200,024
230501	ACQUISITION OF NON TANGIBLE ASSETS		158,200,024
23050101	RESEARCH AND DEVELOPMENT		51,357,670
23050102	COMPUTER SOFTWARE ACQUISITION		7,000,000
23050104	ANNIVASARIES/CELEBRATIONS		99,842,354
	TOTAL PERSONNEL		1,723,442,942
	TOTAL OVERHEAD		223,192,992
	TOTAL RECURRENT		1,946,635,934
	TOTAL CAPITAL		325,522,354
	TOTAL ALLOCATION		2,272,158,288
0123031008 NATIONAL GALLERY OF ART			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105289	DEVELOPMENT/CONSTRUCTION OF OFFICE BUILDING/GALLERY (MBUTU, IMO STATE. KULULI-LAU, TARABA STATE.UKPOR, NNEWI SOUTH, ANAMBRA STATE.PORT-HARCOURT, RIVERS STATE.ZONAL OFFICE KANO, KANO STATE.)	NEW	35,322,330
ERGP29105310	NATIONAL GALLERY OF ART WEBSITE MAINTENANCE/ DATABASE DESIGN	ONGOING	7,000,000
ERGP30105305	NGA RESEARCH AND DEVELOPMENT	NEW	51,357,670
ERGP6105159	PURCHASE OF UTILITY/EXHIBITION VEHICLES:Hillux for Outstation Offices)	NEW	110,000,000

**0123031008****NATIONAL GALLERY OF ART**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6105198	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS(forNGA Head Office and the 25 state offices) .	NEW	10,000,000
ERGP6105229	PURCHASE OF COMPUTER & COMPUTER ACCESSORIES (forNGA Head Office and the 25 state offices) .	NEW	8,000,000
ERGP6105257	PURCHASE OF ART LIBRARY BOOKS,ART BOOKS/JOURNALS	NEW	4,000,000
ERGP8105321	GENERAL EXHIBITION AND ANNIVERSARIES/CELEBRATIONS	ONGOING	99,842,354



0123031009 NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,364,798
21	PERSONNEL COST	79,905,078
2101	SALARY	62,822,257
210101	SALARIES AND WAGES	62,822,257
21010101	SALARY	62,822,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,082,821
210201	ALLOWANCES	9,230,039
21020101	NON REGULAR ALLOWANCES	9,230,039
210202	SOCIAL CONTRIBUTIONS	7,852,782
21020201	NHIS	3,141,113
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,711,669
22	OTHER RECURRENT COSTS	11,340,113
2202	OVERHEAD COST	11,340,113
220201	TRAVEL & TRANSPORT - GENERAL	1,300,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,078
220202	UTILITIES - GENERAL	810,139
22020201	ELECTRICITY CHARGES	270,023
22020202	TELEPHONE CHARGES	90,078
22020203	INTERNET ACCESS CHARGES	270,023
22020205	WATER RATES	180,015
220203	MATERIALS & SUPPLIES - GENERAL	1,327,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,031
22020303	NEWSPAPERS	64,806
22020304	MAGAZINES & PERIODICALS	57,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020309	UNIFORMS & OTHER CLOTHING	81,007
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,000
220204	MAINTENANCE SERVICES - GENERAL	873,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	288,000
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000
220205	TRAINING - GENERAL	1,910,680
22020501	LOCAL TRAINING	1,910,680
220206	OTHER SERVICES - GENERAL	636,010
22020601	SECURITY SERVICES	120,010
22020606	CLEANING & FUMIGATION SERVICES	516,000
220208	FUEL & LUBRICANTS - GENERAL	732,000
22020801	MOTOR VEHICLE FUEL COST	144,000
22020803	PLANT / GENERATOR FUEL COST	588,000
220209	FINANCIAL CHARGES - GENERAL	136,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000
22020902	INSURANCE PREMIUM	100,000
220210	MISCELLANEOUS	3,614,762

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	90,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021006	POSTAGES & COURIER SERVICES	1,579,037
22021007	WELFARE PACKAGES	1,034,725
22021009	SPORTING ACTIVITIES	461,000
23	CAPITAL EXPENDITURE	13,119,607
2301	FIXED ASSETS PURCHASED	815,473
230101	PURCHASE OF FIXED ASSETS - GENERAL	815,473
23010128	PURCHASE OF SECURITY EQUIPMENT	815,473
2303	REHABILITATION / REPAIRS	10,225,706
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,225,706
23030113	REHABILITATION / REPAIRS - ROADS	1,888,823
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,336,883
2305	OTHER CAPITAL PROJECTS	2,078,428
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,078,428
23050101	RESEARCH AND DEVELOPMENT	2,078,428
	TOTAL PERSONNEL	79,905,078
	TOTAL OVERHEAD	11,340,113
	TOTAL RECURRENT	91,245,191
	TOTAL CAPITAL	13,119,607
	TOTAL ALLOCATION	104,364,798

0123031009 NATIONAL WAR MUSEUM - UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105029	REHABILITATION OF INTERNAL ACCESS ROAD	NEW	1,888,823
ERGP22105008	SECURITY APPLIANCES AND INFRASTRUCTURE	NEW	815,473
ERGP27104942	REHABILITATION OF NATIONAL WAR MUSEUM COMPLEX	NEW	6,448,060
ERGP27104964	REHABILITATION OF OJUKWU BUNKER / OLD BIAFRA HOUSE	NEW	1,888,823
ERGP30104979	WAR MUSEUM EXHIBITION	ONGOING	2,078,428



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,727,262,450
21	PERSONNEL COST	1,438,684,098
2101	SALARY	1,280,060,723
210101	SALARIES AND WAGES	1,280,060,723
21010101	SALARY	1,280,060,723
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,623,375
210202	SOCIAL CONTRIBUTIONS	158,623,375
21020201	NHIS	63,449,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,174,025
22	OTHER RECURRENT COSTS	132,072,424
2202	OVERHEAD COST	132,072,424
220201	TRAVEL & TRANSPORT - GENERAL	17,479,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,016,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,463,106
220202	UTILITIES - GENERAL	6,464,286
22020201	ELECTRICITY CHARGES	2,103,261
22020202	TELEPHONE CHARGES	172,360
22020203	INTERNET ACCESS CHARGES	2,223,603
22020205	WATER RATES	603,261
22020206	SEWERAGE CHARGES	1,361,801
220203	MATERIALS & SUPPLIES - GENERAL	36,067,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,357,920
22020302	BOOKS	586,180
22020303	NEWSPAPERS	386,180
22020304	MAGAZINES & PERIODICALS	172,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,723,602
22020306	PRINTING OF SECURITY DOCUMENTS	2,843,944
22020307	DRUGS & MEDICAL SUPPLIES	372,360
22020308	FIELD & CAMPING MATERIALS SUPPLIES	14,970,901
22020309	UNIFORMS & OTHER CLOTHING	172,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,758,540
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,723,603
220204	MAINTENANCE SERVICES - GENERAL	4,533,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,030,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,554,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,258,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	258,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,540
22020406	OTHER MAINTENANCE SERVICES	172,360
220205	TRAINING - GENERAL	8,378,105
22020501	LOCAL TRAINING	8,378,105
220206	OTHER SERVICES - GENERAL	23,168,635
22020601	SECURITY SERVICES	17,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,668,635
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,878,298
22020701	FINANCIAL CONSULTING	2,585,596



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,292,702
220208	FUEL & LUBRICANTS - GENERAL	4,248,476
22020801	MOTOR VEHICLE FUEL COST	2,155,775
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	430,900
22020803	PLANT / GENERATOR FUEL COST	1,661,801
220209	FINANCIAL CHARGES - GENERAL	2,447,205
22020902	INSURANCE PREMIUM	2,447,205
220210	MISCELLANEOUS	25,406,676
22021001	REFRESHMENT & MEALS	5,292,702
22021002	HONORARIUM & SITTING ALLOWANCE	8,063,509
22021003	PUBLICITY & ADVERTISEMENTS	3,654,503
22021004	MEDICAL EXPENSES	172,360
22021006	POSTAGES & COURIER SERVICES	672,360
22021007	WELFARE PACKAGES	3,517,081
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,861,801
22021009	SPORTING ACTIVITIES	172,360
23	CAPITAL EXPENDITURE	156,505,928
2301	FIXED ASSETS PURCHASED	74,013,039
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,013,039
23010105	PURCHASE OF MOTOR VEHICLES	46,804,475
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,360,895
23010113	PURCHASE OF COMPUTERS	2,925,280
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,850,559
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,850,559
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,221,271
2303	REHABILITATION / REPAIRS	34,518,301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,518,301
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,701,119
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,817,182
2304	PRESERVATION OF THE ENVIRONMENT	5,850,559
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,850,559
23040102	EROSION & FLOOD CONTROL	5,850,559
2305	OTHER CAPITAL PROJECTS	42,124,029
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,124,029
23050101	RESEARCH AND DEVELOPMENT	31,007,965
23050102	COMPUTER SOFTWARE ACQUISITION	1,755,168
23050103	MONITORING AND EVALUATION	4,680,448
23050104	ANNIVASARIES/CELEBRATIONS	4,680,448
	TOTAL PERSONNEL	1,438,684,098
	TOTAL OVERHEAD	132,072,424
	TOTAL RECURRENT	1,570,756,522
	TOTAL CAPITAL	156,505,928
	TOTAL ALLOCATION	1,727,262,450



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,894,885,207
21	PERSONNEL COST	1,356,296,011
2101	SALARY	1,206,826,868
210101	SALARIES AND WAGES	1,206,826,868
21010101	SALARY	1,206,826,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,469,143
210202	SOCIAL CONTRIBUTIONS	149,469,143
21020201	NHIS	59,787,657
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,681,486
22	OTHER RECURRENT COSTS	174,101,600
2202	OVERHEAD COST	174,101,600
220201	TRAVEL & TRANSPORT - GENERAL	37,279,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,653,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,626,710
220202	UTILITIES - GENERAL	5,248,634
22020201	ELECTRICITY CHARGES	2,104,832
22020202	TELEPHONE CHARGES	236,554
22020203	INTERNET ACCESS CHARGES	2,038,970
22020206	SEWERAGE CHARGES	868,278
220203	MATERIALS & SUPPLIES - GENERAL	8,419,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,209,665
22020302	BOOKS	868,278
22020303	NEWSPAPERS	868,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,473,110
220204	MAINTENANCE SERVICES - GENERAL	44,468,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,604,832
22020402	MAINTENANCE OF OFFICE FURNITURE	3,212,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,212,627
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,604,832
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,077,941
22020406	OTHER MAINTENANCE SERVICES	27,755,193
220205	TRAINING - GENERAL	17,970,383
22020501	LOCAL TRAINING	17,970,383
220206	OTHER SERVICES - GENERAL	23,143,492
22020601	SECURITY SERVICES	12,721,746
22020603	OFFICE RENT	5,041,388
22020606	CLEANING & FUMIGATION SERVICES	5,380,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,250,130
22020701	FINANCIAL CONSULTING	3,651,221
22020702	INFORMATION TECHNOLOGY CONSULTING	3,077,942
22020703	LEGAL SERVICES	520,967
220208	FUEL & LUBRICANTS - GENERAL	10,946,221
22020801	MOTOR VEHICLE FUEL COST	7,038,973
22020803	PLANT / GENERATOR FUEL COST	3,907,248
220209	FINANCIAL CHARGES - GENERAL	5,299,453
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,138



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	4,431,177
22020904	OTHER CRF BANK CHARGES	434,138
220210	MISCELLANEOUS	14,076,036
22021001	REFRESHMENT & MEALS	1,021,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,738,426
22021003	PUBLICITY & ADVERTISEMENTS	1,473,026
22021006	POSTAGES & COURIER SERVICES	260,482
22021007	WELFARE PACKAGES	4,077,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,604,832
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	900,000
23	CAPITAL EXPENDITURE	364,487,596
2301	FIXED ASSETS PURCHASED	33,174,436
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,174,436
23010105	PURCHASE OF MOTOR VEHICLES	19,458,306
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,552,131
23010113	PURCHASE OF COMPUTERS	6,163,999
2302	CONSTRUCTION / PROVISION	22,717,212
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,717,212
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,717,212
2303	REHABILITATION / REPAIRS	19,406,643
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,406,643
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,406,643
2305	OTHER CAPITAL PROJECTS	289,189,305
230501	ACQUISITION OF NON TANGIBLE ASSETS	289,189,305
23050101	RESEARCH AND DEVELOPMENT	289,189,305
	TOTAL PERSONNEL	1,356,296,011
	TOTAL OVERHEAD	174,101,600
	TOTAL RECURRENT	1,530,397,611
	TOTAL CAPITAL	364,487,596
	TOTAL ALLOCATION	1,894,885,207

0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102178	PROMOTING NIGERIAN DRESS CULTURE	ONGOING	15,081,225
ERGP22101629	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	ONGOING	20,888,148
ERGP22102130	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	ONGOING	14,740,176
ERGP22102161	CULTURAL CLUBS IN SCHOOLS	ONGOING	16,853,194
ERGP22102193	QUARTERLY PUBLIC LECTURE SERIES (4 EDITION)	ONGOING	20,528,581
ERGP22102369	DIPLOMA IN CULTURAL ADMINISTRATION	ONGOING	7,059,833
ERGP22102384	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	ONGOING	12,200,608
ERGP22102409	PARTICIPATION IN INTERNATIONAL CONFERENCE	ONGOING	9,040,531
ERGP22102419	PARTICIPATION IN UNESCO AS NIGERIAN'S FOSCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE	ONGOING	9,222,500
ERGP22102430	WORKSHOP / TRAINING FOR SOME SELECTED JSS1 TO JSS111 STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURE IN ESAN WEST LOCAL GOVERNMENT AREA	ONGOING	18,902,929
ERGP22102432	WORKSHOP / TRAINING FOR SOME SELECTED SS1 TO SS111 STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURE IN ESAN WEST LOCAL GOVERNMENT AREA	ONGOING	18,902,929
ERGP22102438	SENSITIZATION OF STUDENTS ON NIGERIAN CULTURE IN ESAN WEST LOCAL GOVERNMENT AREA	ONGOING	16,437,330



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102442	SENSITIZATION PROGRAMME ON CULTURE IN OGBIA FED CONST. BAYELSA STATE	ONGOING	12,327,997
ERGP22102447	CULTURAL AWAKENING AND SENSITIZATION FESTIVAL IN AMUWO ODOFIN, LAGOS	NEW	12,327,997
ERGP22102450	NATIONAL WORKSHOP ON RESPOSITIONING NIGERIAN CULTURAL WORKER FOR IMPROVED PRODUCTIVITY	ONGOING	10,108,958
ERGP27102142	CONSTRUCTION OF PERIMETTER FENCING/ GATE HOUSE AT NICO SOUTH EAST PROPOSE OFFICE OWERRI	ONGOING	14,646,072
ERGP27102146	AN ONGOING REHABILITATION/REPAIR OF NICO NORTH EAST OFFICE AT YOLA	ONGOING	19,406,643
ERGP27102152	PAYMENT OF OUTSTANDING BALANCE TO CONSULTANTS FOR SYMATIC DRAWING OF OWERRI PROJECT	ONGOING	7,396,798
ERGP27102201	PROCUREMENT OF OFFICE FUNITURES	ONGOING	7,552,131
ERGP27102375	PROCUREMENT OF COMPUTER LAPTOPS	ONGOING	6,163,999
ERGP27102421	CONSTRUCTION OF PERIMETTER FENCING/ GATE HOUSE AT NICO SOUTH WEST PROPOSE OFFICE AT AKURE	ONGOING	8,071,140
ERGP30102097	PUBLICATIONS OF WORKSHOP/SERMINAR PROCEEDINGS	ONGOING	4,694,419
ERGP30102122	A COMPENDIUM OF NIGERIAN FESTIVALS	ONGOING	5,238,577
ERGP30102158	RESEARCH DOCUMENTATION AND EMPOWERMENT PROGRAMME ON TRADITIONAL ORTHOPEDIC (BONE SETTING) IN BAYELSA STATE	ONGOING	4,967,592
ERGP30102164	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION	ONGOING	14,946,464
ERGP30102182	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENT	ONGOING	19,458,306
ERGP30102413	CULTURE SCOPE; AN ACADEMIC JOURNAL ON CULTURAL MATTERS	ONGOING	4,447,859
ERGP8102424	TRAINING / EMPOWERMENT FOR WOMEN & YOUTHS ON EFFECTS OF CULTURAL DEVELOPMENT IN MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	16,437,330
ERGP8102427	TRAINING / EMPOWERMENT FOR WOMEN & YOUTHS ON EFFECTS OF CULTURAL DEVELOPMENT IN OFFA, KWARA SOUTH	ONGOING	16,437,330



0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	155,469,297
21	PERSONNEL COST	137,697,366
2101	SALARY	122,397,659
210101	SALARIES AND WAGES	122,397,659
21010101	SALARY	122,397,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,299,707
210202	SOCIAL CONTRIBUTIONS	15,299,707
21020201	NHIS	6,119,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,179,824
22	OTHER RECURRENT COSTS	7,776,060
2202	OVERHEAD COST	7,776,060
220201	TRAVEL & TRANSPORT - GENERAL	883,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	623,000
220202	UTILITIES - GENERAL	930,099
22020201	ELECTRICITY CHARGES	341,504
22020202	TELEPHONE CHARGES	191,242
22020203	INTERNET ACCESS CHARGES	273,203
22020205	WATER RATES	34,150
22020206	SEWERAGE CHARGES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	416,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	274,000
22020303	NEWSPAPERS	22,200
22020304	MAGAZINES & PERIODICALS	60,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000
220204	MAINTENANCE SERVICES - GENERAL	1,660,423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,204
22020402	MAINTENANCE OF OFFICE FURNITURE	227,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,142
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,833
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220206	OTHER SERVICES - GENERAL	1,270,431
22020601	SECURITY SERVICES	290,279
22020606	CLEANING & FUMIGATION SERVICES	980,152
220208	FUEL & LUBRICANTS - GENERAL	275,252
22020801	MOTOR VEHICLE FUEL COST	240,419
22020803	PLANT / GENERATOR FUEL COST	34,833
220210	MISCELLANEOUS	1,620,456
22021001	REFRESHMENT & MEALS	163,922
22021002	HONORARIUM & SITTING ALLOWANCE	1,292,612
22021006	POSTAGES & COURIER SERVICES	27,320
22021007	WELFARE PACKAGES	136,602
23	CAPITAL EXPENDITURE	9,995,871
2301	FIXED ASSETS PURCHASED	2,000,000



0123031012		INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		2,000,000
2305	OTHER CAPITAL PROJECTS		7,995,871
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,995,871
23050106	FACILITIES AND TECHNICAL SERVICES		7,995,871
	TOTAL PERSONNEL		137,697,366
	TOTAL OVERHEAD		7,776,060
	TOTAL RECURRENT		145,473,426
	TOTAL CAPITAL		9,995,871
	TOTAL ALLOCATION		155,469,297
0123031012		INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22104843	SECURITY APPLIANCES AND INFRASTRUCTURE	NEW	2,000,000
ERGP23104832	DEVELOPMENT OF CURRICULUM / AFFILIATION	NEW	7,995,871



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,566,689,039
21	PERSONNEL COST	5,827,784,610
2101	SALARY	5,180,092,987
210101	SALARIES AND WAGES	5,180,092,987
21010101	SALARY	5,180,092,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	647,691,623
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	647,511,623
21020201	NHIS	259,004,649
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	388,506,974
22	OTHER RECURRENT COSTS	324,430,068
2202	OVERHEAD COST	242,878,068
220201	TRAVEL & TRANSPORT - GENERAL	55,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	9,610,000
22020201	ELECTRICITY CHARGES	7,800,000
22020203	INTERNET ACCESS CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	34,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	840,000
22020307	DRUGS & MEDICAL SUPPLIES	660,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	21,502,068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,044,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,092,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,302,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,063,008
220205	TRAINING - GENERAL	5,300,000
22020501	LOCAL TRAINING	5,300,000
220206	OTHER SERVICES - GENERAL	29,520,000
22020601	SECURITY SERVICES	9,816,000
22020603	OFFICE RENT	12,600,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,104,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,996,000
22020701	FINANCIAL CONSULTING	11,996,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,100,000
22020801	MOTOR VEHICLE FUEL COST	9,100,000



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	3,950,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
22020902	INSURANCE PREMIUM	450,000
220210	MISCELLANEOUS	41,800,000
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021003	PUBLICITY & ADVERTISEMENTS	10,800,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	5,000,000
2204	GRANTS AND CONTRIBUTIONS	81,552,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	81,552,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	37,152,000
23	CAPITAL EXPENDITURE	414,474,361
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	75,000,000
2302	CONSTRUCTION / PROVISION	80,974,361
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,974,361
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,974,361
2305	OTHER CAPITAL PROJECTS	258,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	258,500,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	258,500,000
	TOTAL PERSONNEL	5,827,784,610
	TOTAL OVERHEAD	324,430,068
	TOTAL RECURRENT	6,152,214,678
	TOTAL CAPITAL	414,474,361
	TOTAL ALLOCATION	6,566,689,039

0123031017 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1101194	Change Begins with Me - Patronize Made in Nigeria Products and Services	ONGOING	32,500,000
ERGP1401155	Change Begins with Me - Building a People of Peace in Nigeria	ONGOING	45,000,000
ERGP1401197	Students Reorientation Programme - Campus Focus	ONGOING	15,000,000
ERGP1501215	Citizens Action against Corruption - Promoting Transparency, Accountability and Stewardship in Governance through the Understanding and Application of the Freedom of Information Act 2011	ONGOING	10,000,000
ERGP1601242	Purchase of Office Equipment	ONGOING	75,000,000
ERGP1801235	Voter Education Programme toward Successful 2019 General Elections	ONGOING	69,000,000
ERGP2201220	Communicating Government Policies, Programmes and Activities	ONGOING	72,000,000
ERGP2701243	Completion of Construction/Building of NOA State Directorate Offices (Osun, Kogi, and Nasarawa States)	ONGOING	30,500,000
ERGP2701244	Re-roofing of NOA Headquarters Office Complex	ONGOING	50,474,361
ERGP3001240	Pre-programme Baseline Surveys, Monitoring and Impact Assessment of 2018 Programmes	ONGOING	15,000,000



MINISTRY OF INTERIOR

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	3,113,136,422	350,809,319	3,463,945,741	1,064,866,499	4,528,812,240
2	0124002001	NIGERIAN PRISON SERVICE	47,914,301,454	19,835,198,510	67,749,499,964	16,616,514,997	84,366,014,961
3	0124003001	NIGERIA IMMIGRATION SERVICE	45,294,109,288	2,016,860,810	47,310,970,098	11,925,889,550	59,236,859,648
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	71,635,819,363	1,160,449,568	72,796,268,931	6,464,238,825	79,260,507,756
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	132,244,065	73,477,248	205,721,313	773,795,170	979,516,483
6	0124007001	FEDERAL FIRE SERVICE	3,509,091,560	413,519,218	3,922,610,778	5,813,455,266	9,736,066,044
7	0124011002	NIGERIA POLICE ACADEMY WUDIL, KANO	1,300,209,286	1,337,657,950	2,637,867,236	1,177,983,180	3,815,850,416
8	0124012001	POLICE FORMATION & COMMAND HQTRS	303,536,008,906	9,250,565,306	312,786,574,212	19,424,319,000	332,210,893,212
			476,434,920,344	34,438,537,929	510,873,458,273	63,261,062,487	574,134,520,760



0124001001 MINISTRY OF INTERIOR - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,528,812,240
21	PERSONNEL COST	3,113,136,422
2101	SALARY	2,767,232,375
210101	SALARIES AND WAGES	2,767,232,375
21010101	SALARY	2,767,232,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,904,047
210202	SOCIAL CONTRIBUTIONS	345,904,047
21020201	NHIS	138,361,619
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,542,428
22	OTHER RECURRENT COSTS	350,809,319
2202	OVERHEAD COST	350,809,319
220201	TRAVEL & TRANSPORT - GENERAL	59,920,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,317,036
220202	UTILITIES - GENERAL	21,346,176
22020201	ELECTRICITY CHARGES	15,704,617
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	2,400,628
22020206	SEWERAGE CHARGES	2,240,931
220203	MATERIALS & SUPPLIES - GENERAL	39,373,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,846,460
22020302	BOOKS	742,544
22020303	NEWSPAPERS	2,885,926
22020304	MAGAZINES & PERIODICALS	2,626,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,631,025
22020306	PRINTING OF SECURITY DOCUMENTS	4,175,036
22020307	DRUGS & MEDICAL SUPPLIES	1,466,400
220204	MAINTENANCE SERVICES - GENERAL	54,314,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,922,955
22020402	MAINTENANCE OF OFFICE FURNITURE	7,237,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,719,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,352,913
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,240,910
22020406	OTHER MAINTENANCE SERVICES	14,840,000
220205	TRAINING - GENERAL	49,211,518
22020501	LOCAL TRAINING	49,211,518
220206	OTHER SERVICES - GENERAL	23,332,840
22020601	SECURITY SERVICES	16,146,276
22020606	CLEANING & FUMIGATION SERVICES	7,186,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,599,703
22020702	INFORMATION TECHNOLOGY CONSULTING	1,562,638
22020703	LEGAL SERVICES	16,037,065
220208	FUEL & LUBRICANTS - GENERAL	40,759,977
22020801	MOTOR VEHICLE FUEL COST	15,272,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,090,896



0124001001 MINISTRY OF INTERIOR - HQTRS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	20,396,355
220210	MISCELLANEOUS	44,951,170
22021001	REFRESHMENT & MEALS	5,283,105
22021002	HONORARIUM & SITTING ALLOWANCE	3,720,656
22021003	PUBLICITY & ADVERTISEMENTS	4,537,299
22021004	MEDICAL EXPENSES	874,115
22021006	POSTAGES & COURIER SERVICES	1,471,590
22021007	WELFARE PACKAGES	20,172,505
22021009	SPORTING ACTIVITIES	7,067,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,824,137
23	CAPITAL EXPENDITURE	1,064,866,499
2301	FIXED ASSETS PURCHASED	319,254,272
230101	PURCHASE OF FIXED ASSETS - GENERAL	319,254,272
23010113	PURCHASE OF COMPUTERS	40,650,300
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	31,929,167
23010128	PURCHASE OF SECURITY EQUIPMENT	246,674,805
2302	CONSTRUCTION / PROVISION	42,526,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,526,600
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	42,526,600
2303	REHABILITATION / REPAIRS	247,628,827
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	247,628,827
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	247,628,827
2305	OTHER CAPITAL PROJECTS	455,456,800
230501	ACQUISITION OF NON TANGIBLE ASSETS	455,456,800
23050101	RESEARCH AND DEVELOPMENT	97,666,667
23050102	COMPUTER SOFTWARE ACQUISITION	47,571,400
23050103	MONITORING AND EVALUATION	110,218,733
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	200,000,000
	TOTAL PERSONNEL	3,113,136,422
	TOTAL OVERHEAD	350,809,319
	TOTAL RECURRENT	3,463,945,741
	TOTAL CAPITAL	1,064,866,499
	TOTAL ALLOCATION	4,528,812,240

0124001001	MINISTRY OF INTERIOR - HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14100824	INSTALLATION OF FIRE FIGHTING EQUIPMENT	ONGOING	31,929,167
ERGP22100810	INSTALLATION OF HOLOGRAM MACHINE	NEW	11,000,000
ERGP27100804	REHABILITATION OF OFFICE BUILDING	NEW	247,628,827
ERGP29100793	ESTABLISHMENT OF DATA BANK	NEW	22,296,400
ERGP29100800	AUTOMATION OF BUSINESS AND CITIZENSHIP PERMITS AND BUSINESS QUOTA	NEW	25,275,000
ERGP29100819	ESTABLISHMENT OF INTER-AGENCY SITUATION ROOM	NEW	235,674,805
ERGP29100822	INSTALLATION OF E-LAW AND E- LIBRARY	NEW	42,526,600
ERGP30100835	RESEARCH AND DEVELOPMENT	NEW	97,666,667
ERGP7101038	PROJECT MONITORING AND EVALUATION	NEW	110,218,733
ERGP7108218	IMPLEMETATIONOF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPAS ACCRUAL BASIS	NEW	200,000,000



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,366,014,961
21	PERSONNEL COST	47,914,301,454
2101	SALARY	35,422,673,276
210101	SALARIES AND WAGES	35,422,673,276
21010101	SALARY	35,422,673,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,491,628,178
210201	ALLOWANCES	8,063,795,269
21020101	NON REGULAR ALLOWANCES	8,063,795,269
210202	SOCIAL CONTRIBUTIONS	4,427,832,909
21020201	NHIS	1,771,133,164
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,656,699,745
22	OTHER RECURRENT COSTS	19,835,198,510
2202	OVERHEAD COST	19,821,848,510
220201	TRAVEL & TRANSPORT - GENERAL	372,185,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,162,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,022,946
220202	UTILITIES - GENERAL	168,119,350
22020201	ELECTRICITY CHARGES	133,440,000
22020202	TELEPHONE CHARGES	12,542,610
22020205	WATER RATES	8,467,780
22020206	SEWERAGE CHARGES	13,668,960
220203	MATERIALS & SUPPLIES - GENERAL	16,940,518,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,924,312
22020304	MAGAZINES & PERIODICALS	13,409,244
22020306	PRINTING OF SECURITY DOCUMENTS	12,887,616
22020307	DRUGS & MEDICAL SUPPLIES	933,120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,636,440
22020309	UNIFORMS & OTHER CLOTHING	545,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,335,541,250
220204	MAINTENANCE SERVICES - GENERAL	1,001,115,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000,500
22020402	MAINTENANCE OF OFFICE FURNITURE	19,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,360,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,624,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,023,008
22020406	OTHER MAINTENANCE SERVICES	400,906,887
220205	TRAINING - GENERAL	145,150,340
22020501	LOCAL TRAINING	145,150,340
220206	OTHER SERVICES - GENERAL	257,996,748
22020601	SECURITY SERVICES	105,525,288
22020603	OFFICE RENT	103,617,414
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	48,854,046
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,532,312
22020703	LEGAL SERVICES	29,532,312
220208	FUEL & LUBRICANTS - GENERAL	722,168,940
22020801	MOTOR VEHICLE FUEL COST	587,197,500

**0124002001 NIGERIAN PRISON SERVICE**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	134,971,440
220209	FINANCIAL CHARGES - GENERAL	81,773,839
22020902	INSURANCE PREMIUM	81,773,839
220210	MISCELLANEOUS	103,287,252
22021001	REFRESHMENT & MEALS	1,567,992
22021003	PUBLICITY & ADVERTISEMENTS	23,291,352
22021004	MEDICAL EXPENSES	16,645,428
22021006	POSTAGES & COURIER SERVICES	1,833,012
22021007	WELFARE PACKAGES	14,061,312
22021009	SPORTING ACTIVITIES	45,888,156
2203	LOANS AND ADVANCES	13,350,000
220301	STAFF LOANS & ADVANCES	13,350,000
22030102	MOTOR CYCLE ADVANCES	13,350,000
23	CAPITAL EXPENDITURE	16,616,514,997
2301	FIXED ASSETS PURCHASED	3,121,880,284
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,121,880,284
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	621,880,284
2302	CONSTRUCTION / PROVISION	8,594,905,296
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,594,905,296
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	153,787,485
23020109	CONSTRUCTION / PROVISION OF PRISONS	8,072,517,811
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	368,600,000
2303	REHABILITATION / REPAIRS	4,777,754,120
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,777,754,120
23030108	REHABILITATION / REPAIRS - PRISONS	3,866,254,120
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	911,500,000
2305	OTHER CAPITAL PROJECTS	121,975,297
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,975,297
23050101	RESEARCH AND DEVELOPMENT	121,975,297
	TOTAL PERSONNEL	47,914,301,454
	TOTAL OVERHEAD	19,835,198,510
	TOTAL RECURRENT	67,749,499,964
	TOTAL CAPITAL	16,616,514,997
	TOTAL ALLOCATION	84,366,014,961

0124002001 NIGERIAN PRISON SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101387	RICE PRODUCTION AT LAKUSHI FARM CENTRE IN PLATEAU STATE, MAIZE PRODUCTION AT KUJAMA FARM CENTRE IN KADUNA, STOCKING OF FISH PONDS IN DUKPA, ARUNGUNGU, MINNA, KADUNA, ILORIN AND ABEOKUTA, STOCKING OF PULLET BIRDS IN KUJE & DUKPA POULTRY (FCT), MINNA (NIGER), KPC (KADUNA), OWERRI (IMO), ENUGU PULTRY (ENUGU), ILORIN (KWARA), KIRIKIRI (LAGOS) & LAMINGO (PLATEAU) AND OIL PALM PRODUCTION AT PRISON FARM CENTRE OZALLA.	NEW	368,600,000
ERGP22101440	CONSTRUCTION OF 3,000 CAPACITY MODEL PRISON IN KANO/FCT, BORI, DAMATURU AND ADDITIONAL CELLS IN MAIDUGURI NEW PRISON, CONSTRUCTION OF 14 NOS SATELITES PRISONS/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUWAL, GWARAM, B/KUDU, COMPLETION OF PRISONS NATIONWIDE AND COMPLETION OF PRISONS NATIONWIDE	NEW	8,072,517,811
ERGP22101448	PRISONS/BARRACKS REHABILITATION	NEW	3,866,254,120
ERGP22101462	PROVISION OF PORTABLE WATER AND MAINTENENCE SEWAGE NETWORK IN PRISONS	NEW	153,787,485
ERGP22101469	REPLACEMENT AND MAINTENANCE OF FARM EQUIPMENT AND MACHINERIES FOR MECHANIZED FARM PRODUCTION	NEW	911,500,000

**0124002001 NIGERIAN PRISON SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101478	RESEARCH AND HUMAN CAPITAL DEVELOPMENT	NEW	121,975,297
ERGP22101481	PROCUREMENT OF TOYOTA HILUX, MINI MARIA, GREEN MARIA, AMBULANCE, JEEP, SWAGE TRUCKS, WATER TANKER, PEUGEOT AND SUPPLY OF 2NOS. TOYOTA COASTER SCHOOL BUSES TO KACHIA/KAGARKO	NEW	2,500,000,000
ERGP22101487	PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT	NEW	621,880,284



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	59,236,859,648
21	PERSONNEL COST	45,294,109,288
2101	SALARY	28,629,404,014
210101	SALARIES AND WAGES	28,629,404,014
21010101	SALARY	28,629,404,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,664,705,274
210201	ALLOWANCES	13,086,029,772
21020101	NON REGULAR ALLOWANCES	6,492,086,081
21020102	FOREIGN SERVICE	6,593,943,691
210202	SOCIAL CONTRIBUTIONS	3,578,675,502
21020201	NHIS	1,431,470,201
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,147,205,301
22	OTHER RECURRENT COSTS	2,016,860,810
2202	OVERHEAD COST	2,016,860,810
220201	TRAVEL & TRANSPORT - GENERAL	175,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,000,000
220202	UTILITIES - GENERAL	83,000,000
22020201	ELECTRICITY CHARGES	60,000,000
22020202	TELEPHONE CHARGES	12,000,000
22020205	WATER RATES	7,500,000
22020206	SEWERAGE CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	514,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	75,000,000
22020309	UNIFORMS & OTHER CLOTHING	110,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000
220204	MAINTENANCE SERVICES - GENERAL	406,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
22020406	OTHER MAINTENANCE SERVICES	4,800,000
22020407	MAINTENANCE OF AIRCRAFTS	40,000,000
22020408	MAINTENANCE OF SEA BOATS	10,000,000
220205	TRAINING - GENERAL	95,000,000
22020501	LOCAL TRAINING	95,000,000
220206	OTHER SERVICES - GENERAL	207,578,090



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	71,578,090
22020603	OFFICE RENT	64,000,000
22020604	RESIDENTIAL RENT	45,000,000
22020606	CLEANING & FUMIGATION SERVICES	27,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,482,720
22020703	LEGAL SERVICES	9,500,000
22020708	BUDGET PREPARATION	9,982,720
220208	FUEL & LUBRICANTS - GENERAL	338,000,000
22020801	MOTOR VEHICLE FUEL COST	205,000,000
22020803	PLANT / GENERATOR FUEL COST	65,000,000
22020804	AIRCRAFT FUEL COST	30,000,000
22020805	SEA BOAT FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	28,000,000
220209	FINANCIAL CHARGES - GENERAL	86,000,000
22020902	INSURANCE PREMIUM	86,000,000
220210	MISCELLANEOUS	91,500,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,500,000
22021009	SPORTING ACTIVITIES	23,000,000
23	CAPITAL EXPENDITURE	11,925,889,550
2301	FIXED ASSETS PURCHASED	4,303,810,778
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,303,810,778
23010104	PURCHASE MOTOR CYCLES	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000
23010107	PURCHASE OF TRUCKS	950,000,000
23010109	PURCHASE OF SEA BOATS	280,000,000
23010119	PURCHASE OF POWER GENERATING SET	120,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,303,810,778
2302	CONSTRUCTION / PROVISION	5,687,078,772
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,687,078,772
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,557,078,772
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	230,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	750,000,000
2303	REHABILITATION / REPAIRS	950,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	950,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	550,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	400,000,000
2305	OTHER CAPITAL PROJECTS	985,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	985,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	900,000,000
23050103	MONITORING AND EVALUATION	85,000,000



TOTAL PERSONNEL	45,294,109,288
TOTAL OVERHEAD	2,016,860,810
TOTAL RECURRENT	47,310,970,098
TOTAL CAPITAL	11,925,889,550
TOTAL ALLOCATION	59,236,859,648

0124003001 NIGERIA IMMIGRATION SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS NEW		900,000,000
ERGP14101198	PURCHASE OF BORDER PATROL VEHICLES	NEW	600,000,000
ERGP14101201	PURCHASE OF BORDER PATROL MOTOR CYCLES	ONGOING	50,000,000
ERGP14101202	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT	NEW	100,000,000
ERGP14101207	PURCHASE OF MARINE PATROL BOATS	NEW	280,000,000
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY	NEW	85,000,000
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT	NEW	200,000,000
ERGP14101253	CONSTRUCTION OF PAVILLION	NEW	100,000,000
ERGP14101255	CONSTRUCTION OF FUEL DUMP	NEW	200,000,000
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	NEW	300,000,000
ERGP14101281	FENCING OF LANDED PROPERTIES	NEW	150,000,000
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS	NEW	50,000,000
ERGP14101337	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL	NEW	950,000,000
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS	NEW	200,000,000
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS	NEW	50,000,000
ERGP14101341	REACTIVATION OF AIRCRAFTS/PURCHASE OF AIRCRAFT MAINTENANCE KITS	NEW	500,000,000
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS	NEW	200,000,000
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS	NEW	400,000,000
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	NEW	500,000,000
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA	NEW	550,000,000
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES	NEW	150,000,000
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA	NEW	500,000,000
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES	NEW	120,000,000
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)	NEW	200,000,000
ERGP14101350	CONSTRUCTION AND EQUIPPING OF AUDITORIUM	NEW	300,000,000
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA CENTER	NEW	200,000,000
ERGP14101352	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHHOLS	NEW	230,000,000
ERGP14101353	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM	NEW	50,000,000
ERGP14101354	CONSTRUCTION OF IMMIGRATION TECHNOLOGY BUILDING	NEW	1,500,000,000
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NEW	650,000,000
ERGP14101356	PROVISION OF LOGISTICS FOR DIVISIONAL OFFICES	NEW	180,000,000
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM	NEW	100,000,000
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES	NEW	373,810,778
ERGP14101359	AUTOMATION OF SERVICE OPERATION	NEW	100,000,000
ERGP14101360	CONSTRUCTION OF JETTIES	NEW	100,000,000
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES	NEW	57,078,772
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES	NEW	750,000,000



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	79,260,507,756
21	PERSONNEL COST	71,635,819,363
2101	SALARY	52,814,351,709
210101	SALARIES AND WAGES	52,814,351,709
21010101	SALARY	52,814,351,709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,821,467,654
210201	ALLOWANCES	12,219,673,691
21020101	NON REGULAR ALLOWANCES	12,219,673,691
210202	SOCIAL CONTRIBUTIONS	6,601,793,963
21020201	NHIS	2,640,717,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,961,076,378
22	OTHER RECURRENT COSTS	1,160,449,568
2202	OVERHEAD COST	1,158,561,214
220201	TRAVEL & TRANSPORT - GENERAL	343,817,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	124,065,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	219,751,559
220202	UTILITIES - GENERAL	15,633,832
22020201	ELECTRICITY CHARGES	11,446,287
22020202	TELEPHONE CHARGES	686,678
22020205	WATER RATES	2,024,346
22020206	SEWERAGE CHARGES	1,476,521
220203	MATERIALS & SUPPLIES - GENERAL	156,102,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,734,577
22020302	BOOKS	2,474,314
22020303	NEWSPAPERS	6,041,255
22020304	MAGAZINES & PERIODICALS	2,479,991
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,445,536
22020306	PRINTING OF SECURITY DOCUMENTS	12,194,199
22020307	DRUGS & MEDICAL SUPPLIES	1,370,331
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,289,662
22020309	UNIFORMS & OTHER CLOTHING	21,166,445
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,549,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,356,632
220204	MAINTENANCE SERVICES - GENERAL	89,677,347
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,729,307
22020402	MAINTENANCE OF OFFICE FURNITURE	14,527,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,945,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,298,516
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,767,656
22020406	OTHER MAINTENANCE SERVICES	17,118,913
22020408	MAINTENANCE OF SEA BOATS	3,289,265
220205	TRAINING - GENERAL	55,509,507
22020501	LOCAL TRAINING	55,509,507
220206	OTHER SERVICES - GENERAL	143,514,513
22020601	SECURITY SERVICES	24,984,550
22020603	OFFICE RENT	54,433,961



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	22,776,518
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	39,261,671
22020606	CLEANING & FUMIGATION SERVICES	2,057,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,676,735
22020702	INFORMATION TECHNOLOGY CONSULTING	5,729,513
22020703	LEGAL SERVICES	12,023,401
22020704	ENGINEERING SERVICES	2,786,160
22020705	ARCHITECTURAL SERVICES	2,014,235
22020706	SURVEYING SERVICES	5,123,426
220208	FUEL & LUBRICANTS - GENERAL	88,523,520
22020801	MOTOR VEHICLE FUEL COST	27,945,062
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,372,417
22020803	PLANT / GENERATOR FUEL COST	26,224,791
22020805	SEA BOAT FUEL COST	5,320,347
22020806	COOKING GAS/FUEL COST	3,660,903
220209	FINANCIAL CHARGES - GENERAL	145,321,101
22020902	INSURANCE PREMIUM	145,321,101
220210	MISCELLANEOUS	92,785,265
22021001	REFRESHMENT & MEALS	1,968,228
22021002	HONORARIUM & SITTING ALLOWANCE	5,965,148
22021003	PUBLICITY & ADVERTISEMENTS	40,540,765
22021004	MEDICAL EXPENSES	1,564,101
22021006	POSTAGES & COURIER SERVICES	1,347,009
22021007	WELFARE PACKAGES	7,041,576
22021009	SPORTING ACTIVITIES	34,358,438
2204	GRANTS AND CONTRIBUTIONS	1,888,354
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,888,354
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,888,354
23	CAPITAL EXPENDITURE	6,464,238,825
2301	FIXED ASSETS PURCHASED	3,112,668,982
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,112,668,982
23010104	PURCHASE MOTOR CYCLES	196,600,000
23010106	PURCHASE OF VANS	358,425,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	547,400,000
23010119	PURCHASE OF POWER GENERATING SET	225,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,584,274,795
23010132	PURCHASE OF DEFENCE EQUIPMENT	200,968,987
2302	CONSTRUCTION / PROVISION	3,099,569,843
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,099,569,843
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,876,367,700
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,118,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,868,074
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	433,393,869
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	530,821,700
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	15,000,000
2305	OTHER CAPITAL PROJECTS	252,000,000



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	252,000,000
23050101	RESEARCH AND DEVELOPMENT	85,000,000
23050103	MONITORING AND EVALUATION	167,000,000
	TOTAL PERSONNEL	71,635,819,363
	TOTAL OVERHEAD	1,160,449,568
	TOTAL RECURRENT	72,796,268,931
	TOTAL CAPITAL	6,464,238,825
	TOTAL ALLOCATION	79,260,507,756

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14105033	COMPLETION AND UP GRADING OF INDOOR SHOOTING RANGE WITH IN BUILT ARMOURY IN SAUKA ABUJA.	NEW	15,000,000
ERGP14105041	PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.	NEW	200,968,987
ERGP14105066	PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA, CG'S RESIDENCE, STATES AND ZONAL COMMAND HQS.	NEW	225,000,000
ERGP14105080	PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.	NEW	254,209,194
ERGP14105095	PROCUREMENT OF DOGS HANDLING EQUIPMENT/MAINTENANCE OF DOGS INCLUDING FEEDING.	NEW	104,564,600
ERGP2105062	PROCUREMENT AND INSTALLATION OF CCTV SURVEILLANCE CAMERA WITH DUTY POST FOR PIPELINE MONITORING	NEW	218,031,396
ERGP22105010	PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT	NEW	445,164,570
ERGP22105024	PURCHASE OF ANTI-VANDAL EQUIPMENT.	NEW	185,984,035
ERGP22105049	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT	NEW	217,332,500
ERGP22105069	UPGRADING OF NSCDC CLINIC AT SAUKA, TRAINING SCHOOLS AND ZONAL COMMANDS.	NEW	150,118,500
ERGP27104922	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMMODATION (258 ROOMS) AT SAUKA ABUJA, 5 DONATED STATE COMMAND OFFICES, 1 AREA COMMAND AND OTHER PROPOSED STATES. COMMAND HQS.	NEW	547,400,000
ERGP27105053	CONSTRUCTION AND COMPLETION OF 3 OUT OF 8 BARRACKS.	NEW	433,393,869
ERGP27105057	CONSTRUCTION OF 4 OUT OF 30 STATE COMMAND HEADQUARTERS	NEW	1,876,367,700
ERGP27105075	COMPLETION OF ADDITIONAL CLASSROOMS AT SAUKA ABUJA AND OGUN STATE.	NEW	93,868,074
ERGP29105092	DEVELOPMENT AND UPGRADING OF ICT INFRASTRUCTURES.	NEW	305,821,700
ERGP29105099	UPGRADING OF I D CARDS PRODUCTION MACHINES AND ACCESSORIES WITH MICRO-CHIPS FEATURES.	NEW	131,520,000
ERGP30105070	PURCHASE OF FORENSIC EQUIPMENT AND ACCESSORIES.	NEW	27,468,500
ERGP30105102	RESEARCH AND DEVELOPMENT	NEW	85,000,000
ERGP7105085	CONSTRUCTION OF AUTOMATED MECHANICAL WORKSHOP.	NEW	225,000,000
ERGP7105106	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)	NEW	167,000,000
ERGP9104999	PURCHASE OF OPERATIONAL PICK-UP VANS	NEW	358,425,200
ERGP9105088	PROCUREMENT OF 2 NOS. BMW 900 RT AND 374 NOS. SINOKI BULL N200-30 BIKES AND RIDDER KITS.	NEW	196,600,000



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,516,483
21	PERSONNEL COST	132,244,065
2101	SALARY	120,051,632
210101	SALARIES AND WAGES	120,051,632
21010101	SALARY	120,051,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,192,433
210202	SOCIAL CONTRIBUTIONS	12,192,433
21020201	NHIS	4,876,973
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,315,460
22	OTHER RECURRENT COSTS	73,477,248
2202	OVERHEAD COST	73,477,248
220201	TRAVEL & TRANSPORT - GENERAL	13,067,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,663,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,403,200
220202	UTILITIES - GENERAL	4,988,430
22020201	ELECTRICITY CHARGES	3,846,030
22020202	TELEPHONE CHARGES	302,400
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	11,552,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,480,100
22020302	BOOKS	172,200
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,680,300
220204	MAINTENANCE SERVICES - GENERAL	12,062,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	951,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,090,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,733,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
220205	TRAINING - GENERAL	9,370,400
22020501	LOCAL TRAINING	9,370,400
220206	OTHER SERVICES - GENERAL	2,360,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	200,000
22020606	CLEANING & FUMIGATION SERVICES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,725,200
22020702	INFORMATION TECHNOLOGY CONSULTING	1,725,200
220208	FUEL & LUBRICANTS - GENERAL	6,680,000
22020801	MOTOR VEHICLE FUEL COST	4,680,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	699,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,348
220210	MISCELLANEOUS	10,971,600
22021001	REFRESHMENT & MEALS	1,920,000



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,480,000
22021006	POSTAGES & COURIER SERVICES		471,600
22021007	WELFARE PACKAGES		3,200,000
22021009	SPORTING ACTIVITIES		1,500,000
23	CAPITAL EXPENDITURE		773,795,170
2301	FIXED ASSETS PURCHASED		125,510,300
230101	PURCHASE OF FIXED ASSETS - GENERAL		125,510,300
23010106	PURCHASE OF VANS		48,000,000
23010113	PURCHASE OF COMPUTERS		46,088,100
23010119	PURCHASE OF POWER GENERATING SET		5,850,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		25,572,200
2302	CONSTRUCTION / PROVISION		34,807,670
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		34,807,670
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		34,807,670
2305	OTHER CAPITAL PROJECTS		613,477,200
230501	ACQUISITION OF NON TANGIBLE ASSETS		613,477,200
23050171	GOVERNANCE/INSTITUTIONAL REFORM		613,477,200
	TOTAL PERSONNEL		132,244,065
	TOTAL OVERHEAD		73,477,248
	TOTAL RECURRENT		205,721,313
	TOTAL CAPITAL		773,795,170
	TOTAL ALLOCATION		979,516,483
0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14108843	FENCING OF EXISTING LAND AT GWAGWALADA AND REHABILITATION OF OFFICE	NEW	34,807,670
ERGP16108833	PROMOTION AND DISCIPLINE	NEW	189,673,200
ERGP27108847	PURCHASE OF 40KVA GENERATING SET	NEW	5,850,000
ERGP29108841	SETTING-UP OF DATABASE AND PURCHASE OF COMPUTERS	NEW	46,088,100
ERGP30108828	PURCHASE OF 4 OPERATIONAL VANS	NEW	48,000,000
ERGP30108837	SETTING UP OF MINI LIBRARY AND PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	25,572,200
ERGP8108745	APPOINTMENT/RECRUITMENT	NEW	423,804,000



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,736,066,044
21	PERSONNEL COST	3,509,091,560
2101	SALARY	2,585,773,042
210101	SALARIES AND WAGES	2,585,773,042
21010101	SALARY	2,585,773,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	923,318,518
210201	ALLOWANCES	600,096,888
21020101	NON REGULAR ALLOWANCES	600,096,888
210202	SOCIAL CONTRIBUTIONS	323,221,630
21020201	NHIS	129,288,652
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193,932,978
22	OTHER RECURRENT COSTS	413,519,218
2202	OVERHEAD COST	413,519,218
220201	TRAVEL & TRANSPORT - GENERAL	27,715,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,619,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,596,652
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,367,000
220202	UTILITIES - GENERAL	2,877,746
22020201	ELECTRICITY CHARGES	1,330,000
22020202	TELEPHONE CHARGES	1,170,000
22020206	SEWERAGE CHARGES	377,746
220203	MATERIALS & SUPPLIES - GENERAL	31,193,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,252,848
22020302	BOOKS	259,399
22020303	NEWSPAPERS	702,200
22020304	MAGAZINES & PERIODICALS	236,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,265,832
22020309	UNIFORMS & OTHER CLOTHING	15,342,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,134,944
220204	MAINTENANCE SERVICES - GENERAL	20,932,184
22020402	MAINTENANCE OF OFFICE FURNITURE	206,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,571,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	12,561,407
220205	TRAINING - GENERAL	16,006,234
22020501	LOCAL TRAINING	16,006,234
220206	OTHER SERVICES - GENERAL	27,608,772
22020603	OFFICE RENT	3,016,830
22020604	RESIDENTIAL RENT	20,645,971
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,945,971
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,014,027
22020702	INFORMATION TECHNOLOGY CONSULTING	23,014,027
22020703	LEGAL SERVICES	2,000,000



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	57,722,832
22020801	MOTOR VEHICLE FUEL COST	34,504,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,569,200
22020803	PLANT / GENERATOR FUEL COST	21,649,592
220209	FINANCIAL CHARGES - GENERAL	153,466,472
22020902	INSURANCE PREMIUM	153,466,472
220210	MISCELLANEOUS	50,982,231
22021001	REFRESHMENT & MEALS	705,871
22021002	HONORARIUM & SITTING ALLOWANCE	352,936
22021003	PUBLICITY & ADVERTISEMENTS	13,810,000
22021004	MEDICAL EXPENSES	526,786
22021006	POSTAGES & COURIER SERVICES	258,254
22021007	WELFARE PACKAGES	20,276,367
22021009	SPORTING ACTIVITIES	15,052,017
23	CAPITAL EXPENDITURE	5,813,455,266
2301	FIXED ASSETS PURCHASED	3,448,394,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,448,394,100
23010105	PURCHASE OF MOTOR VEHICLES	102,333,333
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,997,600
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,232,063,167
23010135	KITTING OF ARMED FORCES PERSONNEL	80,000,000
2302	CONSTRUCTION / PROVISION	743,519,499
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	743,519,499
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	743,519,499
2303	REHABILITATION / REPAIRS	709,142,569
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	709,142,569
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	443,328,654
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	265,813,915
2305	OTHER CAPITAL PROJECTS	912,399,098
230501	ACQUISITION OF NON TANGIBLE ASSETS	912,399,098
23050101	RESEARCH AND DEVELOPMENT	897,232,431
23050103	MONITORING AND EVALUATION	15,166,667
	TOTAL PERSONNEL	3,509,091,560
	TOTAL OVERHEAD	413,519,218
	TOTAL RECURRENT	3,922,610,778
	TOTAL CAPITAL	5,813,455,266
	TOTAL ALLOCATION	9,736,066,044
0124007001 FEDERAL FIRE SERVICE		
CODE	PROJECT NAME	TYPE
ERGP14104674	RECRUITMENT AND APPOINTMENT (TO PROVIDE SUFFICIENT MANPOWER TO RELACE THE AGEING WORKFORCE, SO AS TO ENSURE CONTINUOUS EFFICIENCY).	NEW
ERGP14104734	(FEASIBILITY STUDY E.G)TO CARRY OUT PROJECT PLAN SO AS TO ENSURE ITS VIABILITY AND OPPORTUNITY DERIVABLE, INCLUDING THE COST IMPLICATION.	NEW
ERGP14104746	ADVERTISMENTS E.G)adver to be suPPly to be Prequalified,and Prequalification for the Purchasae of fire fighting equipments.	NEW
ERGP14104829	MONITORING AND EVALUATION (BASICALY, ALL THE PROJECTS WILL BE MONITORED TO ENSURE ADEQUATE COMPLIANCE TO STANDARDS)	NEW
ERGP14106092	PURCHASE OF CLERK CHAIRS(ZS14A)	NEW
ERGP14106118	PURCHASE OF EXECUTIVE TABLES	NEW



0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106146	EXECUTIVE CHAIR (Z-888-1)	NEW	5,656,000
ERGP14106174	CONSTRUCTION OFFEDERAL FIRE SERVICE COOPERATE HEAD QUARTER ABUJA.	NEW	213,833,637
ERGP14106193	CONSTRUCTION OF BA REFINLLING PLANT ABUJA	NEW	13,335,298
ERGP14106210	CONSTRUCTION OF 2NOS HOSTEL ACCOMODATION AT NFA SHEDA ABUJA	NEW	113,497,732
ERGP14106230	REHABILITATION OF EXISTING BARRACKS AT LAGOS AND ABUJA.	NEW	229,495,017
ERGP14106238	REHABILITATION OF EXISTING FIR FIGHTING EQUIPMENT	NEW	118,096,860
ERGP14106250	REHABILITATION OF EXISTING BUILDING AT NATIONAL FIRE ACADEMY SHEDA..	NEW	20,884,025
ERGP14106257	COMPLETION OF ADMIN BLOCK NFA SHEDA	NEW	25,586,635
ERGP14106270	CONSTRUCTION OF ACCESS ROAD AT NFA, SHEDA	NEW	55,000,000
ERGP14106282	DESIGN AND CONSTRUCTION OF I NOS BA. GALLERY	NEW	23,227,046
ERGP14106296	CONSTRUCTION OF 1NO L - SHAPE FEMALE HOSTEL	NEW	55,000,000
ERGP14106309	CONSRUCTION OF FLOOD RESQUE PROPS.	NEW	37,090,216
ERGP14106319	Construction of Perimeter Fencing at Federal Fire Service HQTRs Abuja	NEW	13,802,292
ERGP14106326	PROVISSION OF INFRASTRUCTURE AT NATIONAL FIRE ACADEMY.	NEW	71,408,912
ERGP14106341	PURCHASE OF CUSION SETS (SINGLE USER X 3)	NEW	5,755,200
ERGP14106344	CONSTRUCTION OF METROPOLITANT FIRE STATION IN SIX GIO POLITICAL ZONE INCLUDING FCT ABUJA	NEW	342,291,374
ERGP14106361	PURCHASE OF CLERK TABLE	NEW	5,644,800
ERGP14106366	PROVISSION OF SPORTS FACILITIES AND REHABILITATION OF EXISTING SPORT CENTRES AND EQUIPMENTS.	NEW	100,000,000
ERGP14106371	PURCHASE OF WASTE BASKET	NEW	5,661,600
ERGP14106376	CONSRUCTION OF BORE HOLES (ONGOING)	NEW	20,113,024
ERGP14106399	FOWA ACTIVITIES	NEW	39,952,483
ERGP14106413	PURCHASE OF FIRE FIGHTING TENDERS-5000/1000LITS(WATER/FOAM) FOR EXISTING FIRE STATION(ON-GOING)	NEW	1,928,696,794
ERGP14106415	RESEARCH WORKS	NEW	61,279,948
ERGP14106428	CAPACITY BUILDING	NEW	166,000,000
ERGP14106434	PROCUREMENT OF ADVANCE INFORMATION EQUIPMENT	NEW	30,000,000
ERGP14106435	PUCHASE OF WATER TANKERS(10,000LITS.CAP) FOR EXISTING FIRE STATIONS. ON-GOING	NEW	475,316,700
ERGP14106442	PROVISION OF ICT INFRASTRUCTURE	NEW	150,000,000
ERGP14106447	PURCHASE OF HYDRAULIC PLATFORM(45M) FOR EXISTING FIRE STATIONS ON-GOING	NEW	503,853,173
ERGP14106461	PURCHASE OF MOBILE WORKSHOP(ON GOING)	NEW	50,000,000
ERGP14106465	PURCHASE OF TOWING VAN (ON-GOING)	NEW	30,000,000
ERGP14106472	PURCHASE OF RESCUE EQUIPMENT (EMMERGENCY TENDERS COMPLITE WITH RESQUE EQUIPMENTS FOR ZONAL COMMANDS.(NEW)	NEW	144,800,000
ERGP14106482	PROCUREMENT OF COMMUNICATION EQUIPMENT	NEW	45,000,000
ERGP14106486	KITTING OF PARA-MILITARY PERSONNEL	NEW	80,000,000
ERGP14106490	PURCHASE OF MOTOR VEHICLES	NEW	102,333,333
ERGP14106520	HEAVY DUTY HIGH PRESSURE PUMP	NEW	50,000,000
ERGP8104711	RECRUITMEN AND APPOINTMENT (TO PROVIDE SUFFICIENT MANPOWER TO RELACED THE AGEING WORKFORCE, SO AS TO ENSURE CONTINUOUS EFFICIENCY)	NEW	300,000,000



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,815,850,416
21	PERSONNEL COST	1,300,209,286
2101	SALARY	1,103,185,773
210101	SALARIES AND WAGES	1,103,185,773
21010101	SALARY	1,103,185,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,023,513
210201	ALLOWANCES	59,252,855
21020101	NON REGULAR ALLOWANCES	59,252,855
210202	SOCIAL CONTRIBUTIONS	137,770,658
21020201	NHIS	55,108,264
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,662,394
22	OTHER RECURRENT COSTS	1,337,657,950
2202	OVERHEAD COST	1,335,032,950
220201	TRAVEL & TRANSPORT - GENERAL	52,750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,750,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	83,012,753
22020201	ELECTRICITY CHARGES	22,030,103
22020202	TELEPHONE CHARGES	9,332,650
22020203	INTERNET ACCESS CHARGES	15,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,250,000
22020205	WATER RATES	4,600,000
22020206	SEWERAGE CHARGES	8,400,000
22020207	LEASED COMMUNICATION LINES(S)	3,900,000
22020208	MULTI YEAR TARIFF ORDER	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	883,043,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,600,000
22020302	BOOKS	18,400,000
22020303	NEWSPAPERS	325,200
22020304	MAGAZINES & PERIODICALS	540,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	650,000
22020309	UNIFORMS & OTHER CLOTHING	50,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,127,997
220204	MAINTENANCE SERVICES - GENERAL	44,096,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,496,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,800,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,800,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,300,000
22020413	MAINTENANCE OF STREET LIGHTS	1,500,000
220205	TRAINING - GENERAL	13,800,000
22020501	LOCAL TRAINING	10,800,000
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,256,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,400,000
22020703	LEGAL SERVICES	10,000,000
22020704	ENGINEERING SERVICES	2,500,000
22020705	ARCHITECTURAL SERVICES	1,256,000
22020706	SURVEYING SERVICES	800,000
22020707	AUDITING OF FEDERATION ACCOUNT	500,000
22020708	BUDGET PREPARATION	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	54,545,000
22020801	MOTOR VEHICLE FUEL COST	9,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	33,345,000
22020806	COOKING GAS/FUEL COST	5,600,000
220209	FINANCIAL CHARGES - GENERAL	21,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	16,000,000
220210	MISCELLANEOUS	145,730,000
22021001	REFRESHMENT & MEALS	7,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,250,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,600,000
22021007	WELFARE PACKAGES	52,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,400,000
22021009	SPORTING ACTIVITIES	5,280,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,250,000
22021016	SERVICOM	1,500,000
22021017	ANTI-CORRUPTION	1,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
2203	LOANS AND ADVANCES	2,625,000
220301	STAFF LOANS & ADVANCES	2,625,000
22030101	MOTOR VEHICLE ADVANCES	750,000
22030103	BICYCLE ADVANCES	1,875,000
23	CAPITAL EXPENDITURE	1,177,983,180



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		182,454,840
230101	PURCHASE OF FIXED ASSETS - GENERAL		182,454,840
23010105	PURCHASE OF MOTOR VEHICLES		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,000,000
23010113	PURCHASE OF COMPUTERS		4,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		15,454,840
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		995,528,340
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		995,528,340
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		495,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		80,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		75,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		75,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		130,528,340
	TOTAL PERSONNEL		1,300,209,286
	TOTAL OVERHEAD		1,337,657,950
	TOTAL RECURRENT		2,637,867,236
	TOTAL CAPITAL		1,177,983,180
	TOTAL ALLOCATION		3,815,850,416
0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	NEW	50,000,000
ERGP23113130	CONSTRUCTION OF ONE CENTRAL STORE	NEW	100,000,000
ERGP23113134	COMPLETION OF ON-GOING PROJECTSS	NEW	100,000,000
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCAPING WORKS	NEW	75,000,000
ERGP23113143	CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUATERS	NEW	75,000,000
ERGP23113145	PROVISION OF EQUIPMENT FIRE EXTINGUISHERS , REFILLING AND TRAINING	NEW	15,454,840
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	NEW	4,000,000
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	NEW	10,000,000
ERGP23113149	COMPLETION OF PHASE II (RESIDENTAIL BUILDING FOR STAFF)	NEW	80,000,000
ERGP23113150	PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS	NEW	50,000,000
ERGP23113152	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	NEW	35,000,000
ERGP23113153	PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS	NEW	27,000,000
ERGP23113154	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	NEW	50,000,000
ERGP23113156	PROVISION OF LABORATORY FURNITURE AND FITTINS	NEW	18,000,000
ERGP23113158	COMPLETION OF 500 CAPACITY CAFETERIA	NEW	65,000,000
ERGP23113160	COMPLETION OF ACADEMY LIBRARY	NEW	65,000,000
ERGP23113161	COMPLETION OF MALE AND FEMALE WARD	NEW	75,000,000
ERGP23113162	SYNDICATE ROOMS 3 NO	NEW	50,000,000
ERGP23113164	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING	NEW	180,000,000
ERGP23113165	COMPLETION OF CADET PARADE GROUND	NEW	53,528,340



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,210,893,212
21	PERSONNEL COST	303,536,008,906
2101	SALARY	226,367,163,136
210101	SALARIES AND WAGES	226,367,163,136
21010101	SALARY	226,367,163,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,168,845,770
210201	ALLOWANCES	48,872,950,377
21020101	NON REGULAR ALLOWANCES	48,872,950,377
210202	SOCIAL CONTRIBUTIONS	28,295,895,393
21020201	NHIS	11,318,358,157
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,977,537,236
22	OTHER RECURRENT COSTS	9,250,565,306
2202	OVERHEAD COST	9,222,554,744
220201	TRAVEL & TRANSPORT - GENERAL	841,425,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,747,214
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	552,387,918
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	95,239,296
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,051,262
220202	UTILITIES - GENERAL	510,980,782
22020201	ELECTRICITY CHARGES	329,369,233
22020202	TELEPHONE CHARGES	11,904,912
22020203	INTERNET ACCESS CHARGES	21,825,672
22020205	WATER RATES	119,049,120
22020206	SEWERAGE CHARGES	23,809,824
22020207	LEASED COMMUNICATION LINES(S)	5,022,021
220203	MATERIALS & SUPPLIES - GENERAL	1,569,161,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	381,274,649
22020302	BOOKS	39,841,772
22020303	NEWSPAPERS	14,831,536
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,278,944
22020306	PRINTING OF SECURITY DOCUMENTS	22,539,967
22020307	DRUGS & MEDICAL SUPPLIES	112,699,834
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,952,897
22020309	UNIFORMS & OTHER CLOTHING	636,912,793
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,603,460
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	252,225,403
220204	MAINTENANCE SERVICES - GENERAL	2,090,962,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	560,324,526
22020402	MAINTENANCE OF OFFICE FURNITURE	129,271,471
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	407,306,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,161,633
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,652,315
22020406	OTHER MAINTENANCE SERVICES	280,955,924
22020407	MAINTENANCE OF AIRCRAFTS	279,368,602
22020408	MAINTENANCE OF SEA BOATS	82,921,681
220205	TRAINING - GENERAL	687,310,254



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	687,310,254
220206	OTHER SERVICES - GENERAL	1,044,830,636
22020601	SECURITY SERVICES	513,300,124
22020603	OFFICE RENT	115,096,689
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	388,576,329
22020606	CLEANING & FUMIGATION SERVICES	27,857,494
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	185,646,221
22020701	FINANCIAL CONSULTING	46,372,969
22020702	INFORMATION TECHNOLOGY CONSULTING	14,827,238
22020703	LEGAL SERVICES	80,159,741
22020704	ENGINEERING SERVICES	14,762,091
22020705	ARCHITECTURAL SERVICES	14,762,091
22020706	SURVEYING SERVICES	14,762,091
220208	FUEL & LUBRICANTS - GENERAL	1,077,031,438
22020801	MOTOR VEHICLE FUEL COST	586,448,863
22020803	PLANT / GENERATOR FUEL COST	127,649,427
22020804	AIRCRAFT FUEL COST	286,225,832
22020805	SEA BOAT FUEL COST	76,707,316
220209	FINANCIAL CHARGES - GENERAL	284,696,050
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,476,272
22020902	INSURANCE PREMIUM	278,219,778
220210	MISCELLANEOUS	930,509,543
22021001	REFRESHMENT & MEALS	30,794,039
22021002	HONORARIUM & SITTING ALLOWANCE	41,270,362
22021003	PUBLICITY & ADVERTISEMENTS	148,732,034
22021004	MEDICAL EXPENSES	95,556,761
22021006	POSTAGES & COURIER SERVICES	19,825,647
22021007	WELFARE PACKAGES	429,053,029
22021009	SPORTING ACTIVITIES	22,831,303
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	142,446,368
2204	GRANTS AND CONTRIBUTIONS	28,010,562
220402	FOREIGN GRANTS AND CONTRIBUTIONS	28,010,562
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	28,010,562
23	CAPITAL EXPENDITURE	19,424,319,000
2301	FIXED ASSETS PURCHASED	9,256,106,287
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,256,106,287
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	855,367,995
23010106	PURCHASE OF VANS	950,000,000
23010107	PURCHASE OF TRUCKS	1,015,350,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	159,819,600
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,560,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	210,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,803,781,803
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	312,782,389
23010130	PURCHASE OF RECREATIONAL FACILITIES	89,000,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	614,444,500
2302	CONSTRUCTION / PROVISION	9,547,371,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,547,371,914
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	306,552,014
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	3,977,956,773
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	91,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,771,863,127
2303	REHABILITATION / REPAIRS	220,970,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,970,500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	200,970,500
2305	OTHER CAPITAL PROJECTS	399,870,299
230501	ACQUISITION OF NON TANGIBLE ASSETS	399,870,299
23050101	RESEARCH AND DEVELOPMENT	104,400,000
23050102	COMPUTER SOFTWARE ACQUISITION	179,999,999
23050103	MONITORING AND EVALUATION	115,470,300
	TOTAL PERSONNEL	303,536,008,906
	TOTAL OVERHEAD	9,250,565,306
	TOTAL RECURRENT	312,786,574,212
	TOTAL CAPITAL	19,424,319,000
	TOTAL ALLOCATION	332,210,893,212

0124012001 POLICE FORMATION & COMMAND HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103070	REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC)	ONGOING	212,252,949
ERGP23103071	UPGRADE OF LABORATORY IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	134,440,000
ERGP23103072	PROCUREMENT OF EDUCATIONAL/LEARNING TOOLS	ONGOING	45,560,000
ERGP23103178	ONGOING CONSTRUCTION OF POLICE SECONDARY SCHOOL BAUCHI	ONGOING	250,000,000
ERGP4103042	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	417,763,200
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT	ONGOING	308,415,000
ERGP4103044	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS	ONGOING	306,139,800
ERGP4103045	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR COUNTER-TERRORISM UNIT (CTU)	ONGOING	149,961,053
ERGP4103046	PROCUREMENT OF MARINE PATROL BOATS, EQUIPMENT AND PERSONNEL PROTECTIVE GEARS	ONGOING	314,628,000
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR POLICE MOBILE FORCE (PMF) SQUADRONS	ONGOING	178,000,000
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	323,700,000
ERGP4103049	PROCUREMENT AND INSTALLATION OF PABX 200 EXTENSION LINES INCLUDING CONSOLE AND CABLING IN 37 STATE COMMANDS, 12 ZONAL COMMANDS HQs, POLICE STAFF COLLEGE JOS, POLICE ACADEMY KANO, POLICE COLLEGES - IKEJA, KADUNA, MADUGURI AND DETECTIVE COLLEGE, ENUGU	ONGOING	150,120,000
ERGP4103050	PROCUREMENT AND INSTALLATION OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE COMMANDS AND FORMATIONS INCLUDING TRUNKING	ONGOING	350,430,250
ERGP4103051	PURCHASE OF PATROL VEHICLES	ONGOING	855,367,995
ERGP4103052	PURCHASE OF ARMoured AND OTHER OPERATIONAL VEHICLES	ONGOING	509,110,000
ERGP4103053	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES	ONGOING	506,240,000
ERGP4103054	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	950,000,000
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT	ONGOING	279,823,000
ERGP4103056	REACTIVATION OF BELL HELICOPTERS	ONGOING	334,621,500
ERGP4103058	PROCUREMENT OF CANINE HANDLING EQUIPMENT AND FEEDING COST	ONGOING	120,018,000

**0124012001 POLICE FORMATION & COMMAND HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103061	PROCUREMENT OF MOUNTED TROOP ACCESSORIES AND FEEDING COST	ONGOING	100,000,500
ERGP4103065	ESTABLISHMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY AT FHQ ABUJA AND EQUIPPING OF VETERINARY CLINICS	ONGOING	83,380,871
ERGP4103066	DEVELOPMENT/MANAGEMENT OF POLICE VETERINARY DOGS BREEDING CENTRE & FEEDING COST	ONGOING	80,000,000
ERGP4103067	CONSTRUCTION OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) SQUAD TRAINING SCHOOL, MAIDUGURI, BORNO STATE	ONGOING	228,111,339
ERGP4103068	CONSTRUCTION OF POLICE PRIMARY SCHOOL, KUTIGI, NIGER STATE	ONGOING	250,000,000
ERGP4103069	CONSTRUCTION OF POLICE SECONDARY SCHOOL IN ADAMAWA STATE	ONGOING	250,000,000
ERGP4103074	CONSTRUCTION/REHABILITATION/COMPLETION OF POLICE HOSPITALS AND HEALTH FACILITIES	ONGOING	306,552,014
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES	ONGOING	243,276,007
ERGP4103079	PROCUREMENT OF POLICE CONSTRUCTION EQUIPMENT/FACILITIES/ELECTRICITY GENERATORS, ETC	ONGOING	312,782,389
ERGP4103080	CONSTRUCTION/REHABILITATION OF POLICE ARMOURIES, OUTDOOR/INDOOR SHOOTING RANGES	ONGOING	183,275,812
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	198,275,858
ERGP4103083	CONSTRUCTION OF COUNTER-TERRORISM UNIT (CTU), ADAMAWA STATE	ONGOING	236,063,339
ERGP4103085	PROCUREMENT OF INFORMATION TECHNOLOGY EQUIPMENT (INCLUDING HARDWARE/SOFTWARE APPLICATIONS)	ONGOING	179,999,999
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	89,000,000
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE	ONGOING	145,000,000
ERGP4103088	COMPLETION OF POLICE TRAINING SCHOOL - SPECIAL PROTECTION UNIT (SPU), KUDAN, KADUNA STATE	ONGOING	150,000,000
ERGP4103090	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS	ONGOING	407,000,000
ERGP4103091	PURCHASE OF EQUIPMENT AND FACILITIES FOR RESEARCH, PLANNING AND STANDARDIZATION IN POLICE COMMANDS AND FORMATIONS	ONGOING	104,400,000
ERGP4103093	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC)	ONGOING	159,819,600
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS	ONGOING	80,600,000
ERGP4103095	PROCUREMENT OF EDUCATIONAL MATERIALS AND UPGRADE OF TRAINING EQUIPMENT IN POLICE TRAINING INSTITUTIONS	ONGOING	210,000,000
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS	ONGOING	100,000,000
ERGP4103127	PROCUREMENT OF INTELLIGENCE EQUIPMENT	ONGOING	182,036,000
ERGP4103129	EXPANSION/UPGRADE OF INTELLIGENCE TRACKING/MONITORING SYSTEMS	ONGOING	401,765,334
ERGP4103132	PROCUREMENT OF FORENSIC EQUIPMENT - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS), DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS	ONGOING	200,000,000
ERGP4103135	ESTABLISHMENT OF NIGERIA POLICE COMMAND AND CONTROL CENTRE FORCE HEADQUARTERS ABUJA	ONGOING	600,000,000
ERGP4103138	COMPLETION OF CONSTRUCTION/REHABILITATION OF ON-GOING SPECIAL INTERVENTION PROJECTS	ONGOING	800,000,000
ERGP4103141	POLICE AIRPORT BUILDING LAGOS	ONGOING	91,000,000
ERGP4103144	CONSTRUCTION/REHABILITATION OF POLICE BARRACKS AND STAFF QUARTERS	ONGOING	905,000,000
ERGP4103148	CONSTRUCTION/REHABILITATION OF POLICE STATIONS AND OFFICES	ONGOING	722,971,288
ERGP4103151	FENCING OF POLICE STATIONS/BARRACKS IN POLICE FORMATIONS AND COMMANDS	ONGOING	252,126,800
ERGP4103159	UPGRADE OF FACILITIES IN POLICE BARRACKS, STATIONS AND SCHOOLS IN KUTIGI, BIDA, SULEJA, NIGER STATE; FUNTUA, DAURA, MUSAWA, KANKIA, DUTSEN MA KATSINA STATE; DARAZO, TAFAWA BALEWA BAUCHI STATE	ONGOING	405,028,711
ERGP4103167	COMPLETION OF UPGRADE OF FACILITIES IN POLICE BARRACKS/STATIONS - GWARAM, JIGAWA STATE; TSAFE, ZAMFARA STATE; UDUNG UKO, AKWA-IBOM STATE; AHIAZU, IMO STATE	ONGOING	300,000,000
ERGP4103169	COMPLETION OF POLICE MOBILE BARRACKS (48 PMF OKWUZU EGBEMA RIVERS STATE, 17 PMF AKURE ONDO STATE, 10 PMF KANO KANO STATE, 8 PMF JOS PLATEAU STATE)	ONGOING	180,850,671
ERGP4103171	CONSTRUCTION OF 3-STOREY FORCE CID EXTENSION BLOCK AT AREA 10 ABUJA	ONGOING	250,000,000
ERGP4103172	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSETS	ONGOING	200,000,000
ERGP4103173	REHABILITATION OF BUILDINGS/STRUCTURES AT POLICE MOBILE FORCE TRAINING COLLEGE, GWOZA, BORNO STATE	ONGOING	200,970,500
ERGP4103176	CONSTRUCTION OF DIVISIONAL POLICE STATION AND BARRACKS/QUARTERS AT BENA, KEBBI STATE	ONGOING	151,979,303
ERGP4103177	CONSTRUCTION OF 26 PMF BARRACKS UYO, POLICE TRAINING SCHOOL UYO AND DIVISIONAL POLICE STATION BUILDING AND QUARTERS AT IBIONA LGA AKWA-IBOM STATE	ONGOING	300,000,000
ERGP4103181	CONSTRUCTION OF MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE	ONGOING	150,000,000
ERGP4103183	RENOVATION OF CP's RESIDENCE BAUCHI COMMAND	ONGOING	20,000,000
ERGP4103186	CONSTRUCTION OF POLICE STATION IN ATANI AND ODEKPE IN ANAMBRA STATE	ONGOING	150,000,000
ERGP4103188	CONSTRUCTION OF FUNTUA AREA COMMAND HQ	ONGOING	150,000,000

**0124012001 POLICE FORMATION & COMMAND HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103191	CONSTRUCTION OF BORI AREA COMMAND, RIVERS STATE	ONGOING	30,000,000
ERGP4103194	CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE	ONGOING	30,000,000
ERGP4103197	RENOVATION OF MOUNTED TROOPS QUARTERS AT MAIGATARI-JIGAWA; CONTINUATION OF AKWANA MOBILE BARRACKS; CONSTRUCTION OF POLICE STATION IN IHITTEUBOMA LGA, IMO STATE; CONSTRUCTION OF ISIALA MBANO, CONSTRUCTION OF POLICE STATION IN BIRNIWA LGA- JIGAWA; POLICE BARRACKS IN HADEJIA LGA, JIGAWA STATE; CONSTRUCTION OF POLICE STATION IN SAE DISTRICT, DARAZO, SADE DISTRICT, DARAZO, BAUCHI STATE; CONSTRUCTION OF POLICE POST ASSO, KEMA'A LGA, KADUNA STATE; CONSTRUCTION AND REHABILITATIONS, AJAKUTA NATIVE VILLAGE AND GADUMU, KOGI STATE; PROVISION OF STANDARD DIVISIONAL POLICE STATION WITH OFFICERS' BARRACKS, DADIN-KOWA DOGUWA LGA, KANO STATE; CONSTRUCTION OF POLICE STATION SALAME TOWN GWADABAWA LGA OF ILLELLA SOKOTO STATE	ONGOING	200,000,000
ERGP4103199	CONSTRUCTION OF POLICE STAFF QUARTERS KUMO TOWN, HEADQUARTERS AKKO LGA, GOMBE STATE; CONSTRUCTION AND EQUIPING OF TYPE 2 POLICE STATION AWOMAMA, ORU EAST LGA, IMO STATE; COMPLETION OF CONSTRUCTION/FURNISHING OF MBUTU POLICE STATION ABOH MBAISE IMO STATE; CONSTRUCTION AND EQUIPING OF POLICE STATION IKOWOPA-KABBA, KOGI STATE; ESTABLISHMENT OF POLICE AREA COMMAND AND POLICE STATION, KARU LGA, NASARAWA STATE; ESTABLISHMENT OF POLICE STATION ANGU LEMU, ZARIA CITY KADUNA STATE; RENOVATION OF DIVISIONAL POLICE STATION NANGERE LGA, YOBE STATE; CONSTRUCTION OF ABUJA TYPE 2 POLICE STATION 8 RANK AND FILE, FENCE, FURNITURE, IGANGAN NORTH LGA, OYO STATE; CONSTRUCTION OF POLICE STATION WITH STAFF QUARTERS IN EDEOHA COMMUNITY IN AHAODA EAST LGA, RIVERS STATE	ONGOING	200,000,000
ERGP4103200	PROCUREMENT OF EQUIPMENT FOR RESOLUTION OF PUBLIC COMPLAINTS AGAINST POLICE ACTIVITIES (COMPLAINT RESPONSE UNIT)	ONGOING	65,470,300
ERGP4103204	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)	ONGOING	50,000,000
ERGP4103205	PROCUREMENT OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNITS AT FHQ, FORMATIONS AND STATE COMMANDS	ONGOING	78,230,400
ERGP4103207	ESTABLISHMENT OF POLICE (FM) RADIO STATION	ONGOING	150,000,000
ERGP4103208	ESTABLISHMENT OF NIGERIA POLICE SCHOOL OF PUBLIC RELATIONS	NEW	200,000,000
ERGP4103209	PROCUREMENT OF TOOLS FOR COMMUNITY POLICING ACTIVITIES AND ADVOCACY	ONGOING	150,000,000
ERGP4103211	CONFIGURATION OF INTERPOL (NIGERIA - NATIONAL CENTRAL BUREAU) SECURED NETWORK	ONGOING	15,073,125
ERGP4103214	PROCUREMENT OF CYBER-CRIME HARDWARE AND DATA ANALYSIS TOOLS	ONGOING	162,131,876
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS	ONGOING	125,860,888
ERGP4103218	UPGRADE AND EXPANSION OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	ONGOING	74,139,112
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIIS, TSA, GIFMIS, etc)	ONGOING	280,527,506
ERGP7103155	COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OBIOHIA/UGBOKO, IDEATO SOUTH LGA, IMO STATE	ONGOING	205,028,711



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,837,923,517	726,670,610	3,564,594,127	2,394,568,848	5,959,162,975
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	143,473,807	61,836,167	205,309,974	155,490,792	360,800,766
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	852,794,509	99,299,631	952,094,140	398,761,890	1,350,856,030
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	33,034,334	33,034,334	0	33,034,334
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	67,096,885	22,540,697	89,637,582	15,718,589	105,356,171
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	68,202,699	22,540,697	90,743,396	22,034,925	112,778,321
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	67,290,991	22,540,697	89,831,688	17,521,828	107,353,516
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	99,029,037	22,540,697	121,569,734	13,008,731	134,578,465
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	54,042,815	22,540,697	76,583,512	17,521,828	94,105,340
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	49,435,514	22,540,697	71,976,211	96,096,712	168,072,923
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	240,774,534	108,234,500	349,009,034	532,013,808	881,022,842
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	112,212,011	246,074,928	358,286,939	92,438,784	450,725,723
			4,592,276,319	1,410,394,352	6,002,670,671	3,755,176,735	9,757,847,406



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,959,162,975
21	PERSONNEL COST	2,837,923,517
2101	SALARY	2,522,598,682
210101	SALARIES AND WAGES	2,522,598,682
21010101	SALARY	2,522,598,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,324,835
210202	SOCIAL CONTRIBUTIONS	315,324,835
21020201	NHIS	126,129,934
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	189,194,901
22	OTHER RECURRENT COSTS	726,670,610
2202	OVERHEAD COST	724,300,844
220201	TRAVEL & TRANSPORT - GENERAL	132,244,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,857,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,386,700
220202	UTILITIES - GENERAL	113,372,994
22020201	ELECTRICITY CHARGES	100,785,702
22020205	WATER RATES	8,000,000
22020206	SEWERAGE CHARGES	3,874,383
22020207	LEASED COMMUNICATION LINES(S)	712,909
220203	MATERIALS & SUPPLIES - GENERAL	44,095,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,978,000
22020304	MAGAZINES & PERIODICALS	1,479,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,900
22020306	PRINTING OF SECURITY DOCUMENTS	2,218,595
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,218,595
220204	MAINTENANCE SERVICES - GENERAL	161,265,236
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,697,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	67,827,576
220205	TRAINING - GENERAL	63,348,512
22020501	LOCAL TRAINING	63,348,512
220206	OTHER SERVICES - GENERAL	20,394,166
22020601	SECURITY SERVICES	10,794,166
22020606	CLEANING & FUMIGATION SERVICES	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,026,128
22020702	INFORMATION TECHNOLOGY CONSULTING	2,958,128
22020703	LEGAL SERVICES	6,068,000
220208	FUEL & LUBRICANTS - GENERAL	45,593,360
22020801	MOTOR VEHICLE FUEL COST	8,593,360
22020803	PLANT / GENERATOR FUEL COST	37,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	132,960,834
22021001	REFRESHMENT & MEALS	22,612,770
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000
22021004	MEDICAL EXPENSES	295,813
22021006	POSTAGES & COURIER SERVICES	973,216
22021007	WELFARE PACKAGES	15,604,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	10,028,918
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
22021013	PROMOTION (SERVICE WIDE)	59,995,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,650,000
2204	GRANTS AND CONTRIBUTIONS	2,369,766
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,369,766
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369,766
23	CAPITAL EXPENDITURE	2,394,568,848
2301	FIXED ASSETS PURCHASED	137,406,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,406,000
23010105	PURCHASE OF MOTOR VEHICLES	74,880,000
23010108	PURCHASE OF BUSES	24,330,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,055,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,110,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,055,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,165,000
23010128	PURCHASE OF SECURITY EQUIPMENT	811,000
2302	CONSTRUCTION / PROVISION	250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000
2303	REHABILITATION / REPAIRS	239,016,098
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	239,016,098
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	239,016,098
2305	OTHER CAPITAL PROJECTS	1,768,146,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,768,146,750
23050101	RESEARCH AND DEVELOPMENT	1,022,276,250
23050102	COMPUTER SOFTWARE ACQUISITION	560,440,500
23050103	MONITORING AND EVALUATION	144,880,000
23050104	ANNIVASARIES/CELEBRATIONS	40,550,000
	TOTAL PERSONNEL	2,837,923,517
	TOTAL OVERHEAD	726,670,610
	TOTAL RECURRENT	3,564,594,127
	TOTAL CAPITAL	2,394,568,848
	TOTAL ALLOCATION	5,959,162,975



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15113723	INSTITUTION OF SOUND PUBLIC PROCUREMENT	ONGOING	811,000
ERGP16113669	EPIC CULTURE SERVICE WIDE PROGRAMME	NEW	105,430,000
ERGP16113670	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	NEW	100,000,000
ERGP16113673	ENTERPRISE CONTENT MANAGEMENT SOLUTION	NEW	348,660,000
ERGP16113674	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAs	NEW	60,000,000
ERGP16113676	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	NEW	80,000,000
ERGP16113679	LAUNCH STRATEGIC SOURCING OF IDENTIFIED SKILLS	NEW	100,000,000
ERGP16113682	DRIVE INNOVATION IN SERVICE	NEW	150,000,000
ERGP16113684	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES INCLUDING LEAD-P	NEW	270,000,000
ERGP16113692	SUCCESSION PLANNING AND MENTORING	ONGOING	12,165,000
ERGP16113693	GAZETTE PRODUCTION	ONGOING	8,110,000
ERGP16113695	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	ONGOING	8,110,000
ERGP16113701	CAREER MANAGEMENT DEVELOPMENT	ONGOING	16,828,250
ERGP16113705	PUBLISHING OF STATUTORY PUBLICAION/ JOB CLASSIFICATION MANUALS	ONGOING	8,110,000
ERGP16113706	ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES	ONGOING	14,598,000
ERGP16113710	PURCHASE OF BUSES	ONGOING	24,330,000
ERGP16113712	STAFF DATABASE AND IDENTIFICATION CARDS	ONGOING	12,165,000
ERGP16113714	CAREER MANAGEMENT INFORMATION SYSTEM	ONGOING	8,110,000
ERGP16113716	PROCUREMENT OF MEDIA EQUIPMENT/ ADVOCACY	ONGOING	5,000,000
ERGP16113718	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO	ONGOING	4,000,000
ERGP16113719	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	ONGOING	4,055,000
ERGP16113721	NATIONWIDE STAFF IDENTIFICATION EXERCISE	ONGOING	16,220,000
ERGP16113725	COUNCIL MEETING	ONGOING	56,770,000
ERGP16113726	CIVIL SERVICE WEEK	ONGOING	40,550,000
ERGP16113727	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION	ONGOING	20,275,000
ERGP16113728	CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, & L&D)	ONGOING	20,000,000
ERGP27113665	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	250,000,000
ERGP27113711	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	ONGOING	8,110,000
ERGP27113713	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	ONGOING	239,016,098
ERGP29113697	HUMAN RESOURCES ICT INFRASTRUCTURE	ONGOING	40,550,000
ERGP29113703	UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM	ONGOING	12,165,000
ERGP29113707	DIGITAL SERVICE INFRASTRUCTURE	ONGOING	20,275,000
ERGP29113717	INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT MANAGEMENT	ONGOING	15,000,000
ERGP30113691	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	14,460,500
ERGP30113704	COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS, EXAMINATION/ IDENTIFICATION OF BOOK CATALOGS	ONGOING	4,055,000
ERGP30113708	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER	ONGOING	18,110,000
ERGP30113709	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	28,385,000
ERGP30113715	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	ONGOING	2,000,000
ERGP30113720	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	ONGOING	24,330,000
ERGP30113722	AUTOMATION/ DIGITALIZATION OF NATIONAL RECORDS CENTRE	ONGOING	16,220,000
ERGP30113724	PURCHASE OF MOTORIZED JUMBO CABINETS	ONGOING	4,055,000
ERGP7113687	MONITORING AND EVALUATION	ONGOING	80,000,000
ERGP7113688	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	74,880,000
ERGP7113690	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS	ONGOING	16,220,000
ERGP7113694	GROUP LIFE INSURANCE MONITORING AND EVALUATION	ONGOING	12,165,000

**0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7113696	ASSET DATABASE AND VALUATION	ONGOING	4,055,000
ERGP7113699	INVENTORY AND VALUATION OF ASSETS NATIONWIDE	ONGOING	16,220,000



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	360,800,766
21	PERSONNEL COST	143,473,807
2101	SALARY	127,532,273
210101	SALARIES AND WAGES	127,532,273
21010101	SALARY	127,532,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,941,534
210202	SOCIAL CONTRIBUTIONS	15,941,534
21020201	NHIS	6,376,614
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,564,920
22	OTHER RECURRENT COSTS	61,836,167
2202	OVERHEAD COST	61,836,167
220201	TRAVEL & TRANSPORT - GENERAL	21,270,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,794,928
220202	UTILITIES - GENERAL	1,357,000
22020202	TELEPHONE CHARGES	1,357,000
220203	MATERIALS & SUPPLIES - GENERAL	24,695,613
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,684,857
22020303	NEWSPAPERS	292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,530,000
22020309	UNIFORMS & OTHER CLOTHING	188,122
220204	MAINTENANCE SERVICES - GENERAL	5,069,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,875,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,443,000
22020406	OTHER MAINTENANCE SERVICES	424,047
220208	FUEL & LUBRICANTS - GENERAL	4,820,341
22020801	MOTOR VEHICLE FUEL COST	3,922,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	897,841
220210	MISCELLANEOUS	4,622,738
22021001	REFRESHMENT & MEALS	2,973,104
22021007	WELFARE PACKAGES	1,545,122
22021009	SPORTING ACTIVITIES	104,512
23	CAPITAL EXPENDITURE	155,490,792
2302	CONSTRUCTION / PROVISION	105,427,641
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,427,641
23020104	CONSTRUCTION / PROVISION OF HOUSING	87,383,581
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,044,060
2305	OTHER CAPITAL PROJECTS	50,063,151
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,063,151
23050102	COMPUTER SOFTWARE ACQUISITION	21,396,090
23050103	MONITORING AND EVALUATION	28,667,061



TOTAL PERSONNEL	143,473,807
TOTAL OVERHEAD	61,836,167
TOTAL RECURRENT	205,309,974
TOTAL CAPITAL	155,490,792
TOTAL ALLOCATION	360,800,766

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108492	HOUSING LOANS SCHEME	ONGOING	87,383,581
ERGP27108508	PHYSICAL DOCUMENTATION OF HOUSES FUNDED BY THE BOARD	NEW	18,044,060
ERGP29108501	ACQUISITION OF COMPUTER SOFTWARE	ONGOING	21,396,090
ERGP7108498	MONITORING AND EVALUATION	ONGOING	28,667,061



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,350,856,030
21	PERSONNEL COST	852,794,509
2101	SALARY	748,826,302
210101	SALARIES AND WAGES	748,826,302
21010101	SALARY	748,826,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,968,207
210201	ALLOWANCES	11,749,135
21020101	NON REGULAR ALLOWANCES	11,749,135
210202	SOCIAL CONTRIBUTIONS	92,219,072
21020201	NHIS	36,887,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,331,443
22	OTHER RECURRENT COSTS	99,299,631
2202	OVERHEAD COST	99,299,631
220201	TRAVEL & TRANSPORT - GENERAL	8,512,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,192,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,320,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	11,340,000
22020201	ELECTRICITY CHARGES	7,500,000
22020202	TELEPHONE CHARGES	0
22020203	INTERNET ACCESS CHARGES	1,540,000
22020206	SEWERAGE CHARGES	2,300,000
220203	MATERIALS & SUPPLIES - GENERAL	14,321,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,831,000
22020303	NEWSPAPERS	1,268,750
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,182,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,240,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	16,496,842
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,166,842
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	4,760,000
22020501	LOCAL TRAINING	4,760,000
220206	OTHER SERVICES - GENERAL	13,795,224
22020601	SECURITY SERVICES	6,041,000
22020606	CLEANING & FUMIGATION SERVICES	7,754,224
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,436,437
22020703	LEGAL SERVICES	1,686,437



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		750,000
220208	FUEL & LUBRICANTS - GENERAL		18,837,378
22020801	MOTOR VEHICLE FUEL COST		4,709,878
22020803	PLANT / GENERATOR FUEL COST		12,500,000
22020806	COOKING GAS/FUEL COST		1,627,500
220210	MISCELLANEOUS		8,800,000
22021001	REFRESHMENT & MEALS		650,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,250,000
22021003	PUBLICITY & ADVERTISEMENTS		750,000
22021004	MEDICAL EXPENSES		600,000
22021006	POSTAGES & COURIER SERVICES		450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,230,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		800,000
22021031	CURRICULUM DEVELOPMENT		1,070,000
23	CAPITAL EXPENDITURE		398,761,890
2301	FIXED ASSETS PURCHASED		72,388,056
230101	PURCHASE OF FIXED ASSETS - GENERAL		72,388,056
23010105	PURCHASE OF MOTOR VEHICLES		41,895,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,872,056
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,121,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,500,000
2302	CONSTRUCTION / PROVISION		109,727,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		109,727,455
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		109,727,455
2303	REHABILITATION / REPAIRS		152,391,379
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		152,391,379
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		21,572,829
23030102	REHABILITATION / REPAIRS - ELECTRICITY		30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,440,650
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		8,640,156
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		81,737,744
2305	OTHER CAPITAL PROJECTS		64,255,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,255,000
23050101	RESEARCH AND DEVELOPMENT		29,200,000
23050102	COMPUTER SOFTWARE ACQUISITION		35,055,000
	TOTAL PERSONNEL		852,794,509
	TOTAL OVERHEAD		99,299,631
	TOTAL RECURRENT		952,094,140
	TOTAL CAPITAL		398,761,890
	TOTAL ALLOCATION		1,350,856,030
0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112662	REPLACEMENT OF UNDERGROUND ARMORED CABLES(ELECTRICITY)	ONGOING	30,000,000
ERGP16112812	PURCHASE OF TEACHING /LEARNING AID EQUIPMENT, PROJECTORS / COMPUTERS, PRINTERS AND SCANNERS	ONGOING	14,121,000

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16113297	PURCHASE OF MOTOR VEHICLES	NEW	41,895,000
ERGP16113357	ACQUISITION OF LIBRARY BOOKS, PUBLICATIONS AND JORNALS	NEW	3,500,000
ERGP23113335	RE-ROOFING OF HOSTEL BLOCK 16A	NEW	10,799,584
ERGP23113338	RE-ROOFING OF HOSTEL BLOCK 16B	NEW	10,799,584
ERGP23113341	RE-ROOFING OF HOSTEL BLOCK 17A	NEW	10,799,584
ERGP23114559	RENOVATION OF HOSTEL BLOCK 16A	NEW	8,950,409
ERGP23114560	RENOVATION OF HOSTEL BLOCK 16B	NEW	9,625,139
ERGP23114562	RENOVATION OF HOSTEL BLOCK 17A	NEW	9,424,452
ERGP25113363	REHABILITATION/REPAIR OF ASCON GYM	NEW	2,140,156
ERGP26113361	REHABILITATION/REPAIR OF SWIMMING POOL IN PHASE I	NEW	6,500,000
ERGP27113316	REHABILITATION OF BURNT OFFICES	ONGOING	8,242,478
ERGP27113330	RE-ROOFING OF LECTURE THEATRE PHASE I	NEW	4,352,182
ERGP27113345	RE-ROOFING/REPAIRS OF DIRECTOR-GENERAL'S GUEST HOUSE	NEW	21,572,829
ERGP27113355	PURCHASE OFFICE FURNITURE AND FITTINGS	NEW	12,872,056
ERGP27113364	CONTINUATION OF WORK ON 60 BED INTERNATIONAL HOSTEL ACCOMMODATION	ONGOING	109,727,455
ERGP27113456	RE-ROOFING OF ADMIN BLOCK PHASE II	NEW	8,744,332
ERGP28112753	REHABILITATION / REPAIRS - WATER WORKS	ONGOING	10,440,650
ERGP29113366	E-LEARNING /BANDWIDTH	ONGOING	30,055,000
ERGP29113367	SOFTWARE ACQUIZITION	NEW	5,000,000
ERGP30113352	RESEARCH AND DEVELOPMENT, PUBLICATIONS AND HUMAN CAPACITY BUILDING	ONGOING	29,200,000



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,034,334
22	OTHER RECURRENT COSTS	33,034,334
2202	OVERHEAD COST	33,034,334
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	2,412,000
22020202	TELEPHONE CHARGES	1,260,000
22020203	INTERNET ACCESS CHARGES	1,152,000
220203	MATERIALS & SUPPLIES - GENERAL	2,507,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,435,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	364,970
22020304	MAGAZINES & PERIODICALS	201,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,604
220204	MAINTENANCE SERVICES - GENERAL	1,867,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	515,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,850
22020406	OTHER MAINTENANCE SERVICES	345,100
220205	TRAINING - GENERAL	14,795,334
22020501	LOCAL TRAINING	14,795,334
220206	OTHER SERVICES - GENERAL	218,000
22020606	CLEANING & FUMIGATION SERVICES	218,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,119,719
22020701	FINANCIAL CONSULTING	350,000
22020702	INFORMATION TECHNOLOGY CONSULTING	203,500
22020708	BUDGET PREPARATION	566,219
220208	FUEL & LUBRICANTS - GENERAL	1,648,000
22020801	MOTOR VEHICLE FUEL COST	1,008,000
22020803	PLANT / GENERATOR FUEL COST	640,000
220209	FINANCIAL CHARGES - GENERAL	197,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	197,605
220210	MISCELLANEOUS	4,567,960
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021006	POSTAGES & COURIER SERVICES	1,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	827,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,260,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	33,034,334
	TOTAL RECURRENT	33,034,334
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,034,334



0125005002 FEDERAL TRAINING CENTRE,ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	105,356,171
21	PERSONNEL COST	67,096,885
2101	SALARY	59,641,675
210101	SALARIES AND WAGES	59,641,675
21010101	SALARY	59,641,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,455,210
210202	SOCIAL CONTRIBUTIONS	7,455,210
21020201	NHIS	2,982,084
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,473,126
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	5,092,697
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,092,697
220202	UTILITIES - GENERAL	4,248,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	600,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,248,000
220203	MATERIALS & SUPPLIES - GENERAL	1,920,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,440,000
22020303	NEWSPAPERS	480,000
220204	MAINTENANCE SERVICES - GENERAL	6,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	780,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
22020406	OTHER MAINTENANCE SERVICES	960,000
220206	OTHER SERVICES - GENERAL	1,872,000
22020601	SECURITY SERVICES	1,392,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	480,000
220208	FUEL & LUBRICANTS - GENERAL	840,000
22020801	MOTOR VEHICLE FUEL COST	840,000
220210	MISCELLANEOUS	1,668,000
22021007	WELFARE PACKAGES	1,248,000
22021009	SPORTING ACTIVITIES	420,000
23	CAPITAL EXPENDITURE	15,718,589
2303	REHABILITATION / REPAIRS	15,718,589
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,718,589
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,718,589
	TOTAL PERSONNEL	67,096,885
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	89,637,582
	TOTAL CAPITAL	15,718,589
	TOTAL ALLOCATION	105,356,171

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113751	Completion of construction and furnishing of block of 7 classrooms	ONGOING	2,718,589
ERGP23113752	Rehabilitation of Admin block	ONGOING	4,991,269
ERGP23113753	Rehabilitation of 1 No Block of classroom	ONGOING	5,000,000
ERGP23113754	Monitoring and Evaluation	ONGOING	3,008,731



0125005003 FEDERAL TRAINING CENTRE,ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,778,321
21	PERSONNEL COST	68,202,699
2101	SALARY	60,624,621
210101	SALARIES AND WAGES	60,624,621
21010101	SALARY	60,624,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,578,078
210202	SOCIAL CONTRIBUTIONS	7,578,078
21020201	NHIS	3,031,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,546,847
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,532,231
220202	UTILITIES - GENERAL	3,908,198
22020201	ELECTRICITY CHARGES	2,480,318
22020202	TELEPHONE CHARGES	772,887
22020205	WATER RATES	309,385
22020206	SEWERAGE CHARGES	345,608
220203	MATERIALS & SUPPLIES - GENERAL	945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,478
220204	MAINTENANCE SERVICES - GENERAL	4,928,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	842,703
22020402	MAINTENANCE OF OFFICE FURNITURE	658,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	674,051
22020406	OTHER MAINTENANCE SERVICES	922,986
220206	OTHER SERVICES - GENERAL	3,211,039
22020601	SECURITY SERVICES	842,911
22020603	OFFICE RENT	1,989,711
22020606	CLEANING & FUMIGATION SERVICES	378,417
220210	MISCELLANEOUS	2,015,676
22021007	WELFARE PACKAGES	1,686,617
22021009	SPORTING ACTIVITIES	329,059
23	CAPITAL EXPENDITURE	22,034,925
2302	CONSTRUCTION / PROVISION	19,026,194
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,026,194
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	19,026,194
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	68,202,699
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	90,743,396
TOTAL CAPITAL	22,034,925
TOTAL ALLOCATION	112,778,321

0125005003 FEDERAL TRAINING CENTRE,ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27115583	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	ONGOING	19,026,194
ERGP7115584	MONITORING AND SUPERVISION OF ALL PROJECTS IN FTC ILORIN	ONGOING	3,008,731



0125005004 FEDERAL TRAINING CENTRE,KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,353,516
21	PERSONNEL COST	67,290,991
2101	SALARY	59,814,214
210101	SALARIES AND WAGES	59,814,214
21010101	SALARY	59,814,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,476,777
210202	SOCIAL CONTRIBUTIONS	7,476,777
21020201	NHIS	2,990,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,486,066
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	4,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	17,521,828
2303	REHABILITATION / REPAIRS	17,521,828
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,521,828
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,521,828
	TOTAL PERSONNEL	67,290,991
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	89,831,688
	TOTAL CAPITAL	17,521,828
	TOTAL ALLOCATION	107,353,516

0125005004		FEDERAL TRAINING CENTRE,KADUNA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111561	Rehabilitation of 2 Storey Male Hostel	ONGOING	7,000,000

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111570	Rehabilitation of Female Hostel	ONGOING	5,000,000
ERGP23111578	Rehabilitation of Assembly Hall	ONGOING	2,513,097
ERGP23111588	MONITORING OF PROJECTS	ONGOING	3,008,731



0125005005 FEDERAL TRAINING CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	134,578,465
21	PERSONNEL COST	99,029,037
2101	SALARY	88,025,810
210101	SALARIES AND WAGES	88,025,810
21010101	SALARY	88,025,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,003,227
210202	SOCIAL CONTRIBUTIONS	11,003,227
21020201	NHIS	4,401,291
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,601,936
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,171,200
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	13,008,731
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
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	99,029,037
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	121,569,734
TOTAL CAPITAL	13,008,731
TOTAL ALLOCATION	134,578,465

0125005005 FEDERAL TRAINING CENTRE, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27115581	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	ONGOING	10,000,000
ERGP7115582	MONITORING AND EVALUATION	ONGOING	3,008,731



0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	94,105,340
21	PERSONNEL COST	54,042,815
2101	SALARY	48,038,058
210101	SALARIES AND WAGES	48,038,058
21010101	SALARY	48,038,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,004,757
210202	SOCIAL CONTRIBUTIONS	6,004,757
21020201	NHIS	2,401,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,602,854
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	3,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	2,055,202
220206	OTHER SERVICES - GENERAL	2,477,234
22020601	SECURITY SERVICES	1,019,522
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	17,521,828
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
2302	CONSTRUCTION / PROVISION	10,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	54,042,815
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	76,583,512
TOTAL CAPITAL	17,521,828
TOTAL ALLOCATION	94,105,340

0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112582	CONSTRUCTION / PROVISION OF LIBRARIES	ONGOING	10,513,097
ERGP27112581	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,000,000
ERGP3112579	MONITORING AND EVALUATION	ONGOING	3,008,731



0125005007 FEDERAL TRAINING CENTRE,CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	168,072,923
21	PERSONNEL COST	49,435,514
2101	SALARY	43,942,679
210101	SALARIES AND WAGES	43,942,679
21010101	SALARY	43,942,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,492,835
210202	SOCIAL CONTRIBUTIONS	5,492,835
21020201	NHIS	2,197,134
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,295,701
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,771,200
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220204	MAINTENANCE SERVICES - GENERAL	4,766,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	2,671,222
22020601	SECURITY SERVICES	1,019,522
22020604	RESIDENTIAL RENT	1,193,988
22020606	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	96,096,712
2302	CONSTRUCTION / PROVISION	77,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
2305	OTHER CAPITAL PROJECTS	4,096,712

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,096,712
23050103	MONITORING AND EVALUATION	4,096,712
	TOTAL PERSONNEL	49,435,514
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	71,976,211
	TOTAL CAPITAL	96,096,712
	TOTAL ALLOCATION	168,072,923

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113652	CONSTRUCTION OF ONE BLOCK OF 7 CLASSROOMS AT THE PERMANENT SITE	NEW	17,000,000
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	NEW	15,000,000
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	NEW	60,000,000
ERGP7113656	MONITORING AND EVALUATION	NEW	4,096,712



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	881,022,842
21	PERSONNEL COST	240,774,534
2101	SALARY	215,252,222
210101	SALARIES AND WAGES	215,252,222
21010101	SALARY	215,252,222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,522,312
210202	SOCIAL CONTRIBUTIONS	25,522,312
21020201	NHIS	10,208,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,313,387
22	OTHER RECURRENT COSTS	108,234,500
2202	OVERHEAD COST	108,234,500
220201	TRAVEL & TRANSPORT - GENERAL	13,316,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,841,000
220202	UTILITIES - GENERAL	19,282,750
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	500,000
22020206	SEWERAGE CHARGES	2,782,750
220203	MATERIALS & SUPPLIES - GENERAL	12,990,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,504,750
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,450,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020309	UNIFORMS & OTHER CLOTHING	130,000
220204	MAINTENANCE SERVICES - GENERAL	17,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,615,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,325,000
22020406	OTHER MAINTENANCE SERVICES	1,250,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	910,000
22020413	MAINTENANCE OF STREET LIGHTS	1,890,000
220206	OTHER SERVICES - GENERAL	20,625,000
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,625,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000
220209	FINANCIAL CHARGES - GENERAL	2,490,000
22020902	INSURANCE PREMIUM	2,490,000
220210	MISCELLANEOUS	11,870,000
22021001	REFRESHMENT & MEALS	2,200,000



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,830,000
22021006	POSTAGES & COURIER SERVICES		640,000
22021007	WELFARE PACKAGES		4,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		532,013,808
2301	FIXED ASSETS PURCHASED		96,601,244
230101	PURCHASE OF FIXED ASSETS - GENERAL		96,601,244
23010105	PURCHASE OF MOTOR VEHICLES		50,000,995
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		27,750,249
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,050,000
23010128	PURCHASE OF SECURITY EQUIPMENT		9,800,000
2302	CONSTRUCTION / PROVISION		427,163,441
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		427,163,441
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		274,999,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,917,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		127,246,941
2303	REHABILITATION / REPAIRS		8,249,123
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,249,123
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		8,249,123
	TOTAL PERSONNEL		240,774,534
	TOTAL OVERHEAD		108,234,500
	TOTAL RECURRENT		349,009,034
	TOTAL CAPITAL		532,013,808
	TOTAL ALLOCATION		881,022,842
0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111237	COMPLETION OF ELECTRICAL WORK IN THE SUB-STATION & REPLACEMENT OF DAMAGED ARMoured CABLES.	ONGOING	9,917,000
ERGP10114557	INSTALATION OF INVERTER, SOLAR PANELS AND ACCESSORIES IN ADMIN BLOCK A	NEW	15,000,000
ERGP19106756	INSTALLATION AND UPGRADE OF FIRE ALARM SYSTEM IN PSIN	NEW	8,249,123
ERGP23106498	COMPLETION, FURNISHING & EQUIPPING 250 ROOMS MALE HOSTEL	ONGOING	250,000,000
ERGP23106532	FURNISHING AND COMPLETION OF RENOVATION & 6 EXTERNAL FOR 10 CLASSES	ONGOING	16,200,000
ERGP23106576	FURNISHING AND COMPLETION OF RENOVATION & PROVISION OF 6 EXTERNAL TOILETS IN THE AUDITORIUM	ONGOING	19,000,000
ERGP23106748	RENOVATION/ FURNISHING OF 2 LECTURE THEATER & PROVISION OF 6 EXTERNAL TOILETS	ONGOING	26,570,000
ERGP23106761	CONSTRUCTION OF GATE HOUSE, COLLASE PERIMETER FENCE & PROVISION OF SEPTIC TANKS IN PSIN	NEW	14,204,500
ERGP23106768	RENOVATION OF CLASS 16 & PROVISION OF 8 EXTERNAL TOILETS	NEW	14,095,000
ERGP23111233	CONSTRUCTION OF 10 ADDITIONAL SOCKAWAY IN STAFF QUATERS, ADMIN BLOCKS 1, 2 & LANDSCAPPING	NEW	13,040,995
ERGP25106728	REHABILITATION & PROVISION OF LABORATORY AND XRAY MACHINES IN PSIN CLINIC	ONGOING	15,234,000
ERGP29106776	EXPANSION OF E-LIBRARY & PROVISION OF E-LIBRARY FACILITIES	ONGOING	9,050,000
ERGP29114565	PROVISION / INSTALLATION OF CCTV AND SECURITY ALARM SYSTEM IN PSIN	NEW	9,800,000
ERGP3106560	TRAINING/LEARNING AID EQUIPMENTS FOR 2 LECTURE THEATER AND SYNDICATE ROOMS	ONGOING	27,750,249
ERGP3106715	PURCHASE OF MOTOR CYCLES, UTILITY CARS & AMBULANCEPURCHASE OF MOTOR CYCLES, UTILITY CARS & AMBULANCE	NEW	50,000,995
ERGP3114556	COMPLETION OF 5 & 7 BEDROOM DUPLEXS FOR THE ADMINISTRATOR AND DIRECTORS AND EXTERNAL WORKS	ONGOING	24,999,500
ERGP3114558	PROVISION OF 17 PAVILLION CARPOTS IN ADMIN BLOCK A AND CLASSES	NEW	8,902,446



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	450,725,723
21	PERSONNEL COST	112,212,011
2101	SALARY	99,744,010
210101	SALARIES AND WAGES	99,744,010
21010101	SALARY	99,744,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,468,001
210202	SOCIAL CONTRIBUTIONS	12,468,001
21020201	NHIS	4,987,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,480,801
22	OTHER RECURRENT COSTS	246,074,928
2202	OVERHEAD COST	243,074,928
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	16,825,928
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	3,825,928
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	37,988,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,268,400
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,520,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	21,494,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,744,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22020406	OTHER MAINTENANCE SERVICES	2,750,000
220205	TRAINING - GENERAL	71,218,600
22020501	LOCAL TRAINING	71,218,600
220206	OTHER SERVICES - GENERAL	25,280,000
22020601	SECURITY SERVICES	10,800,000
22020603	OFFICE RENT	6,480,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,200,000
22020703	LEGAL SERVICES	7,200,000
220210	MISCELLANEOUS	36,068,000
22021001	REFRESHMENT & MEALS	11,828,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	5,040,000



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2206	PUBLIC DEBT CHARGES	3,000,000
220602	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22060202	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
23	CAPITAL EXPENDITURE	92,438,784
2305	OTHER CAPITAL PROJECTS	92,438,784
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,438,784
23050101	RESEARCH AND DEVELOPMENT	55,689,280
23050102	COMPUTER SOFTWARE ACQUISITION	5,432,384
23050103	MONITORING AND EVALUATION	31,317,120
	TOTAL PERSONNEL	112,212,011
	TOTAL OVERHEAD	246,074,928
	TOTAL RECURRENT	358,286,939
	TOTAL CAPITAL	92,438,784
	TOTAL ALLOCATION	450,725,723

0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16110453	Functional Review and Rationalisation of Ministries and Agencies	ONGOING	2,304,000
ERGP16110457	Annual Perception Survey on ERGP implementation	NEW	19,759,120
ERGP16110463	Strategy on increasing agricultural productivity by removal of constraints to availability of agricultural products	ONGOING	6,950,000
ERGP16110468	Study on the implementation of Efficiency, Production, Integrity and Citizen -centered Services	ONGOING	2,304,000
ERGP29110472	Computerization of process and System in BPSR	ONGOING	5,432,384
ERGP30110423	Perception survey on implementation of Public Service Reform	ONGOING	21,759,120
ERGP30110429	Study on the contribution of MDAs in creating a more business friendly environment	ONGOING	8,539,360
ERGP30110431	Studies on Reforms with respect to implementation of Executive Orders	ONGOING	7,581,600
ERGP30110441	Promotion of Open Government Partnership and effective implementation of National Anti-Corruption Strategic	ONGOING	8,722,800
ERGP30110444	Identification of effective implementation of reform modalities	ONGOING	4,320,000
ERGP30110447	Assessment of service delivery issues	NEW	4,766,400

**AUDITOR GENERAL FOR THE FEDERATION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,947,674,911	984,230,795	2,931,905,706	290,509,818	3,222,415,524
			1,947,674,911	984,230,795	2,931,905,706	290,509,818	3,222,415,524



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,222,415,524
21	PERSONNEL COST	1,947,674,911
2101	SALARY	1,731,266,588
210101	SALARIES AND WAGES	1,731,266,588
21010101	SALARY	1,731,266,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,408,323
210202	SOCIAL CONTRIBUTIONS	216,408,323
21020201	NHIS	86,563,329
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,844,994
22	OTHER RECURRENT COSTS	984,230,795
2202	OVERHEAD COST	984,230,795
220201	TRAVEL & TRANSPORT - GENERAL	461,700,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,710,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	286,891,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,793,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,304,830
220202	UTILITIES - GENERAL	29,574,000
22020201	ELECTRICITY CHARGES	22,200,000
22020202	TELEPHONE CHARGES	144,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,050,000
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	71,890,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,245,100
22020302	BOOKS	850,000
22020303	NEWSPAPERS	1,456,380
22020304	MAGAZINES & PERIODICALS	397,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	630,000
22020306	PRINTING OF SECURITY DOCUMENTS	850,000
22020307	DRUGS & MEDICAL SUPPLIES	197,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	263,150
220204	MAINTENANCE SERVICES - GENERAL	35,698,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,621,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,415,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,962,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,566,828
220205	TRAINING - GENERAL	100,093,600
22020501	LOCAL TRAINING	100,093,600
220206	OTHER SERVICES - GENERAL	29,332,400
22020601	SECURITY SERVICES	6,857,400
22020603	OFFICE RENT	17,675,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	178,200,000
22020701	FINANCIAL CONSULTING	177,000,000



0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,200,000
220208	FUEL & LUBRICANTS - GENERAL		14,040,000
22020801	MOTOR VEHICLE FUEL COST		6,240,000
22020803	PLANT / GENERATOR FUEL COST		7,800,000
220210	MISCELLANEOUS		63,701,465
22021002	HONORARIUM & SITTING ALLOWANCE		799,170
22021003	PUBLICITY & ADVERTISEMENTS		3,505,410
22021006	POSTAGES & COURIER SERVICES		1,800,000
22021007	WELFARE PACKAGES		12,039,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,319,086
22021009	SPORTING ACTIVITIES		3,527,267
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL		35,710,812
23	CAPITAL EXPENDITURE		290,509,818
2301	FIXED ASSETS PURCHASED		80,329,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,329,000
23010105	PURCHASE OF MOTOR VEHICLES		20,071,000
23010113	PURCHASE OF COMPUTERS		41,277,500
23010114	PURCHASE OF COMPUTER PRINTERS		3,932,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES		15,048,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,000,000
2305	OTHER CAPITAL PROJECTS		160,180,818
230501	ACQUISITION OF NON TANGIBLE ASSETS		160,180,818
23050101	RESEARCH AND DEVELOPMENT		55,380,818
23050171	GOVERNANCE/INSTITUTIONAL REFORM		104,800,000
	TOTAL PERSONNEL		1,947,674,911
	TOTAL OVERHEAD		984,230,795
	TOTAL RECURRENT		2,931,905,706
	TOTAL CAPITAL		290,509,818
	TOTAL ALLOCATION		3,222,415,524
0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105046	CREATION OF WORK STATION	ONGOING	30,380,818
ERGP15105072	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	41,277,500
ERGP15105094	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	15,048,000
ERGP15105118	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
ERGP15105141	SPECIALISED AUDITS: I. ENVIRONMENTAL AUDIT OF MANAGEMENT AND CONSERVATION OF COASTAL AREAS. II. AUDIT OF ARMS AND AMMUNITIONS ON ALL ARM BEARING AGENCIES. III. AUDIT OF RECOVERY AND UTILIZATION (STOLEN AND OTHERS) IV. ENGAGEMENT OF SUBJECT MATTER EXPERTS FOR THE ASSIGNMENTS	NEW	54,000,000
ERGP15105630	ESTABLISHMENT OF FORENSIC LABORATORY: ACQUISITION OF INVESTIGATION AND AUDIT EVIDENCE EQUIPMENTS.	NEW	50,800,000
ERGP15105635	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA	NEW	50,000,000
ERGP15105653	AUDIT OPERATIONAL VEHICLES	NEW	20,071,000
ERGP15105669	PURCHASE OF COMPUTER PRINTERS	NEW	3,932,500
ERGP15105690	CAPACITY BUILDING FOR AUDITORS ON ICT SYSTEMS AUDIT ON GIFMIS, IPPIS AND TSA: ACQUISITION OF AUDIT MANAGEMENT SOFTWARE AND BUILDING CAPACITY OF AUDITORS IN THE USE OF COMPUTER ASSISTED AUDIT TECHNIQUES (CAAT)	NEW	15,000,000



**PUBLIC COMPLAINTS COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	4,200,000,000	0	4,200,000,000	0	4,200,000,000
			4,200,000,000	0	4,200,000,000	0	4,200,000,000



0145001001 PUBLIC COMPLAINTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,200,000,000
21	PERSONNEL COST	4,200,000,000
2101	SALARY	4,200,000,000
210101	SALARIES AND WAGES	4,200,000,000
21010101	SALARY	4,200,000,000
	TOTAL PERSONNEL	4,200,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	4,200,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,200,000,000

**FEDERAL CIVIL SERVICE COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	573,147,419	472,853,041	1,046,000,460	46,171,826	1,092,172,286
			573,147,419	472,853,041	1,046,000,460	46,171,826	1,092,172,286



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,092,172,286
21	PERSONNEL COST	573,147,419
2101	SALARY	526,973,838
210101	SALARIES AND WAGES	526,973,838
21010101	SALARY	526,973,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,173,581
210202	SOCIAL CONTRIBUTIONS	46,173,581
21020201	NHIS	18,469,432
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,704,149
22	OTHER RECURRENT COSTS	472,853,041
2202	OVERHEAD COST	472,853,041
220201	TRAVEL & TRANSPORT - GENERAL	43,081,301
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,311,102
220202	UTILITIES - GENERAL	29,315,187
22020201	ELECTRICITY CHARGES	11,500,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	3,027,515
22020205	WATER RATES	6,049,472
22020206	SEWERAGE CHARGES	7,538,200
220203	MATERIALS & SUPPLIES - GENERAL	12,949,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,412,500
22020303	NEWSPAPERS	1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,612,000
220204	MAINTENANCE SERVICES - GENERAL	41,895,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,232,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,693,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,585,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,384,754
220205	TRAINING - GENERAL	22,868,261
22020501	LOCAL TRAINING	22,868,261
220206	OTHER SERVICES - GENERAL	28,624,739
22020601	SECURITY SERVICES	17,624,739
22020606	CLEANING & FUMIGATION SERVICES	11,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,903,400
22020703	LEGAL SERVICES	3,903,400
220208	FUEL & LUBRICANTS - GENERAL	8,437,898
22020801	MOTOR VEHICLE FUEL COST	8,437,898
220210	MISCELLANEOUS	281,777,915
22021001	REFRESHMENT & MEALS	2,874,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,870,000
22021003	PUBLICITY & ADVERTISEMENTS	2,934,246
22021007	WELFARE PACKAGES	35,238,858
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,000
22021009	SPORTING ACTIVITIES	4,500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	40,693,000



0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	LINE ITEM		AMOUNT
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,051,800
22021013	PROMOTION (SERVICE WIDE)		160,420,011
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,000,000
23	CAPITAL EXPENDITURE		46,171,826
2301	FIXED ASSETS PURCHASED		3,466,710
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,466,710
23010104	PURCHASE MOTOR CYCLES		1,966,710
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		1,500,000
2305	OTHER CAPITAL PROJECTS		42,705,116
230501	ACQUISITION OF NON TANGIBLE ASSETS		42,705,116
23050102	COMPUTER SOFTWARE ACQUISITION		42,705,116
	TOTAL PERSONNEL		573,147,419
	TOTAL OVERHEAD		472,853,041
	TOTAL RECURRENT		1,046,000,460
	TOTAL CAPITAL		46,171,826
	TOTAL ALLOCATION		1,092,172,286
0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26101940	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	1,500,000
ERGP29101488	UPDATE OF ELECTRONIC DATA MANAGEMENT (EDMS)	ONGOING	42,705,116

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,500,000,000	0	45,500,000,000	0	45,500,000,000
			45,500,000,000	0	45,500,000,000	0	45,500,000,000



0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,500,000,000
21	PERSONNEL COST	45,500,000,000
2101	SALARY	45,500,000,000
210101	SALARIES AND WAGES	45,500,000,000
21010101	SALARY	45,500,000,000
	TOTAL PERSONNEL	45,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	45,500,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,500,000,000

**FEDERAL CHARACTER COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	2,121,540,028	372,635,539	2,494,175,567	593,080,989	3,087,256,556
			2,121,540,028	372,635,539	2,494,175,567	593,080,989	3,087,256,556



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,087,256,556
21	PERSONNEL COST	2,121,540,028
2101	SALARY	1,634,047,142
210101	SALARIES AND WAGES	1,634,047,142
21010101	SALARY	1,634,047,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	487,492,886
210201	ALLOWANCES	336,752,861
21020101	NON REGULAR ALLOWANCES	336,752,861
210202	SOCIAL CONTRIBUTIONS	150,740,025
21020201	NHIS	60,296,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,444,015
22	OTHER RECURRENT COSTS	372,635,539
2202	OVERHEAD COST	372,635,539
220201	TRAVEL & TRANSPORT - GENERAL	107,950,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,143,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,807,031
220202	UTILITIES - GENERAL	31,876,779
22020201	ELECTRICITY CHARGES	20,996,000
22020203	INTERNET ACCESS CHARGES	2,595,219
22020205	WATER RATES	2,092,400
22020206	SEWERAGE CHARGES	6,193,160
220203	MATERIALS & SUPPLIES - GENERAL	29,911,572
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,297,625
22020302	BOOKS	1,968,000
22020303	NEWSPAPERS	510,048
22020304	MAGAZINES & PERIODICALS	489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,040,516
22020307	DRUGS & MEDICAL SUPPLIES	1,605,399
220204	MAINTENANCE SERVICES - GENERAL	28,824,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,141,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,035,382
220205	TRAINING - GENERAL	19,600,000
22020501	LOCAL TRAINING	19,600,000
220206	OTHER SERVICES - GENERAL	29,530,456
22020601	SECURITY SERVICES	18,140,006
22020603	OFFICE RENT	5,025,538
22020606	CLEANING & FUMIGATION SERVICES	6,364,912
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,692,968
22020701	FINANCIAL CONSULTING	8,672,891
22020702	INFORMATION TECHNOLOGY CONSULTING	3,140,077
22020703	LEGAL SERVICES	14,380,000
22020708	BUDGET PREPARATION	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,055,621



0149001001 FEDERAL CHARACTER COMMISSION			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		6,132,521
22020803	PLANT / GENERATOR FUEL COST		5,923,100
220209	FINANCIAL CHARGES - GENERAL		13,450,124
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,240,000
22020902	INSURANCE PREMIUM		9,210,124
220210	MISCELLANEOUS		70,742,989
22021001	REFRESHMENT & MEALS		6,584,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,734,816
22021003	PUBLICITY & ADVERTISEMENTS		12,047,145
22021004	MEDICAL EXPENSES		7,784,244
22021006	POSTAGES & COURIER SERVICES		3,999,996
22021007	WELFARE PACKAGES		14,523,788
22021009	SPORTING ACTIVITIES		4,919,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,450,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,520,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		6,180,000
23	CAPITAL EXPENDITURE		593,080,989
2301	FIXED ASSETS PURCHASED		55,750,888
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,750,888
23010105	PURCHASE OF MOTOR VEHICLES		55,750,888
2302	CONSTRUCTION / PROVISION		180,029,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,029,352
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		180,029,352
2303	REHABILITATION / REPAIRS		154,632,394
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		154,632,394
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		154,632,394
2305	OTHER CAPITAL PROJECTS		202,668,355
230501	ACQUISITION OF NON TANGIBLE ASSETS		202,668,355
23050102	COMPUTER SOFTWARE ACQUISITION		34,914,120
23050171	GOVERNANCE/INSTITUTIONAL REFORM		167,754,235
	TOTAL PERSONNEL		2,121,540,028
	TOTAL OVERHEAD		372,635,539
	TOTAL RECURRENT		2,494,175,567
	TOTAL CAPITAL		593,080,989
	TOTAL ALLOCATION		3,087,256,556
0149001001 FEDERAL CHARACTER COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101844	COMPLETION OF CONSTRUCTION 10 FCC STATE OFFICES	ONGOING	80,716,032
ERGP27101850	GENERAL RENOVATION OF HQ AND STATE FCC OFFICES	ONGOING	83,640,881
ERGP27101894	CONSTRUCTION 7 STATE FCC OFFICES, SUPPLY AND INSTALLATION OF 1 NO 6 PERSONS LIFT AT HQ	NEW	99,313,320
ERGP27101899	SETTLEMENT OF OF LIABILITY ON LEASED FORMER HQ OFFICE	NEW	70,991,513
ERGP29101895	COMPUTERIZATION, NETWORKING AND ARCHIVING/DIGITALIZATION OF DATA AND PROCESSES	NEW	34,914,120
ERGP9101384	COMPREHENSIVE STOCKTAKING OF SOCIOECONOMIC AMENITIES AND INFRASTRUCTURE	NEW	90,534,071
ERGP9101853	INSPECTION AND MONITORING OF STRATEGIC PROCESS IN RECRUITMENT AND PROVISION OF INFRASTRUCTURE AND SOCIOECONOMIC AMENITIES	ONGOING	53,720,164
ERGP9101858	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS AND ADVOCACY ON BALANCED DEVELOPMENT	ONGOING	23,500,000

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9101897	PURCHASE OF OPERATIONAL VEHICLES	NEW	55,750,888



MINISTRY OF COMMUNICATION TECHNOLOGY

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	775,890,022	203,791,496	979,681,518	5,964,159,143	6,943,840,661
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,526,643,069	63,183,065	2,589,826,134	1,579,999,999	4,169,826,133
3	0156006001	NIPOST	8,147,073,843	0	8,147,073,843	0	8,147,073,843
			11,449,606,934	266,974,561	11,716,581,495	7,544,159,142	19,260,740,637



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,943,840,661
21	PERSONNEL COST	775,890,022
2101	SALARY	689,680,020
210101	SALARIES AND WAGES	689,680,020
21010101	SALARY	689,680,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,210,002
210202	SOCIAL CONTRIBUTIONS	86,210,002
21020201	NHIS	34,484,001
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,726,001
22	OTHER RECURRENT COSTS	203,791,496
2202	OVERHEAD COST	203,791,496
220201	TRAVEL & TRANSPORT - GENERAL	47,517,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,231,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,995,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,291,400
220202	UTILITIES - GENERAL	7,483,726
22020201	ELECTRICITY CHARGES	5,200,000
22020202	TELEPHONE CHARGES	436,416
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,952
22020205	WATER RATES	436,458
22020206	SEWERAGE CHARGES	581,940
22020207	LEASED COMMUNICATION LINES(S)	246,960
220203	MATERIALS & SUPPLIES - GENERAL	18,083,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,683,520
22020302	BOOKS	1,018,438
22020303	NEWSPAPERS	3,352,960
22020304	MAGAZINES & PERIODICALS	873,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,363,920
22020306	PRINTING OF SECURITY DOCUMENTS	210,960
22020307	DRUGS & MEDICAL SUPPLIES	580,176
220204	MAINTENANCE SERVICES - GENERAL	14,645,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,593,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,864,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,052,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,726,296
220205	TRAINING - GENERAL	30,552,000
22020501	LOCAL TRAINING	30,552,000
220206	OTHER SERVICES - GENERAL	28,498,513
22020601	SECURITY SERVICES	12,725,400
22020606	CLEANING & FUMIGATION SERVICES	15,773,113
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,072,571
22020701	FINANCIAL CONSULTING	1,245,952
22020702	INFORMATION TECHNOLOGY CONSULTING	4,371,724
22020703	LEGAL SERVICES	1,454,895
220208	FUEL & LUBRICANTS - GENERAL	8,147,172



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		7,274,232
22020803	PLANT / GENERATOR FUEL COST		872,940
220209	FINANCIAL CHARGES - GENERAL		218,112
22020903	LOSS ON FOREIGN EXCHANGE		218,112
220210	MISCELLANEOUS		41,572,239
22021001	REFRESHMENT & MEALS		8,911,615
22021003	PUBLICITY & ADVERTISEMENTS		4,042,188
22021004	MEDICAL EXPENSES		1,188,108
22021006	POSTAGES & COURIER SERVICES		1,080,000
22021007	WELFARE PACKAGES		20,462,745
22021009	SPORTING ACTIVITIES		4,838,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,049,183
23	CAPITAL EXPENDITURE		5,964,159,143
2302	CONSTRUCTION / PROVISION		3,488,000,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,488,000,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		218,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,020,000,300
2303	REHABILITATION / REPAIRS		421,216,573
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		421,216,573
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		421,216,573
2305	OTHER CAPITAL PROJECTS		2,054,942,270
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,054,942,270
23050101	RESEARCH AND DEVELOPMENT		968,786,908
23050102	COMPUTER SOFTWARE ACQUISITION		68,100,000
23050103	MONITORING AND EVALUATION		160,161,748
23050111	OPERATION COST OF THE PROGRAMME		627,521,614
23050138	SPORTS DEVELOPMENT		30,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		200,372,000
	TOTAL PERSONNEL		775,890,022
	TOTAL OVERHEAD		203,791,496
	TOTAL RECURRENT		979,681,518
	TOTAL CAPITAL		5,964,159,143
	TOTAL ALLOCATION		6,943,840,661
0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101174	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM FOR SECURITY LIGHT ALONG 4KM PERIMETER FENCE AT FOUR INTERNATIONAL RADIO MONITORING STATIONS	NEW	218,000,000
ERGP1100801	Implementation of the National Broadband Plan (Policy)	ONGOING	50,529,920
ERGP1100807	TRANS SAHARAN (NIGERIA - NIGER - ALGERIA) FIBER OPTIC BROADBAND PROJECT (COMPLETION OF FEASIBILITY STUDIES)	ONGOING	70,000,000
ERGP1100809	Implementation of the Decision of Government on the Harmonisation of Right of Way (RoW) Charges and Implementation Strategies	NEW	122,852,003
ERGP1100813	National Rural Telephony Programme (NRTP) Arrears For The Settlement Of NRTP Phase 1 Security Companies	ONGOING	200,372,000
ERGP14100805	Implementation of the National Addressing System (Policy)	ONGOING	76,511,744
ERGP16101046	PROCUREMENT ACTIVITIES	NEW	19,829,710
ERGP16101059	IMPLEMENTATION OF FOI ACT, & PUBLICATION OF OPERATIONAL HAND BOOK IN MoC	NEW	20,000,000
ERGP16101064	SYSTEMATIC REVIEW OF OPERATIONS IN MoC.	NEW	20,000,000



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26101074	PURCHASE OF SPORTING /GAMING EQUIPMENT FOR 2018 PUBLIC SERVICE GAMES	NEW	30,000,000
ERGP27101090	CONSTRUCTION OF RADIO MONITORING BUILDING AT INTERNATIONAL RADIO MONITORING STATION (IRMS) GUSAU	ONGOING	150,000,000
ERGP27101135	REHABILITATION/CONSTRUCTION WORK AT EACH OF THE FOUR RADIO MONITORING STATIONS	NEW	421,216,573
ERGP29100955	CONSTRUCTION AND EQUIPPING OF ICT CENTRE AT IBADAN SOUTHWEST LGA, OYO STATE	ONGOING	70,000,000
ERGP29100960	ESTABLISHMENT OF INCUBATION HUB IN DOMA, NASARAWA STATE	ONGOING	150,000,000
ERGP29100961	ESTABLISHMENT OF INCUBATION HUB IN BENIN, EDO STATE	ONGOING	150,000,000
ERGP29100963	ESTABLISHMENT OF INCUBATION HUB IN NSUKKA, ENUGU STATE	ONGOING	150,000,000
ERGP29100968	ICT CADRE MANAGEMENT: PROVISION OF ICT WORKING TOOLS	ONGOING	50,000,000
ERGP29100975	PROVISION OF ICT EQUIPMENT IN KEBBE, SOKOTO STATE	NEW	70,000,000
ERGP29100984	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - SOKOTO	ONGOING	70,000,000
ERGP29100991	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - CALABAR MUNICIPAL, CROSS RIVER	ONGOING	70,000,000
ERGP29100996	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - YOLA, ADAMAWA	ONGOING	70,000,000
ERGP29101000	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - OTUKPO, BENUE	ONGOING	70,000,000
ERGP29101005	ESTABLISHMENT OF ICT UNIVERSITY	ONGOING	100,000,000
ERGP29101009	ESTABLISHMENT OF INCUBATION HUB IN IBADAN SOUTHWEST LGA, OYO STATE	ONGOING	150,000,000
ERGP29101011	ESTABLISHMENT OF ICT PARK, FCT	ONGOING	70,000,000
ERGP29101015	ESTABLISHMENT OF INCUBATION HUB IN MAIDUGURI, BORNO STATE	ONGOING	150,000,000
ERGP29101020	ESTABLISHMENT OF INCUBATION HUB IN KASTINA, KATSINA STATE	ONGOING	150,000,000
ERGP29101105	ESTABLISHMENT OF TYPE APPROVAL/ TEST AND MEASUREMENT LABORATORY IN WUSE II OFFICE	NEW	100,000,000
ERGP29101106	Extension of Government Service Portal (GSP)	NEW	250,000,000
ERGP29101121	Government Contact Centre (On-going)	ONGOING	300,000,300
ERGP29101129	e-Government Centres/Kiosks	NEW	230,000,000
ERGP29101133	Establishment of Secretariat for Implementation of the E-Government Master Plan	NEW	100,000,000
ERGP29101137	Extension of Open Data Portal (ODP) (Ongoing)	ONGOING	350,000,000
ERGP29101140	Expansion of Electronic Document Management System (EDMS)	NEW	350,000,000
ERGP29101144	Implementation of the National e-Health Strategic Framework	NEW	9,000,000
ERGP30100826	NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY/ STAKE HOLDER FORUM	NEW	84,787,678
ERGP30100829	ESTABLISHMENT OF NATIONAL ICT DATA BANK	NEW	135,758,328
ERGP30100831	STRENGTHEN OF ICT STATISTICAL OFFICE AND SURVEY SYSTEM	NEW	9,459,292
ERGP30100833	NATIONAL OPEN DATA CONFERENCE	NEW	32,467,500
ERGP30100834	OPEN DATA ACTION PLAN	NEW	9,900,000
ERGP30100836	MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION	NEW	160,161,748
ERGP30100837	CAPACITY BUILDING FOR ICT GIRLS CLUB MANAGERS	NEW	19,980,000
ERGP30100838	CONTENT UPDATING FOR SHE APP	NEW	23,261,160
ERGP30100839	SENSITIZATION ON THE NATIONAL ICT STRATEGIC PLANS	NEW	42,698,237
ERGP30100840	PREPARATION AND PRODUCTION OF STRATEGIC REPORTS	NEW	15,000,000
ERGP30100841	ICT GIRLS EMPOWERMENT COMPETITION	NEW	20,000,000
ERGP30100844	DIGITAL GIRLS CLUB PORTAL MAINTENANCE	NEW	10,000,000
ERGP30100845	SMART WOMAN PROJECT MANAGEMENT OFFICE	NEW	15,000,000
ERGP30100847	NATIONAL MOBILITY AND DATA ANALYTICS DEVELOPMENT PROJECT (COUNTERPART FUNDING)	NEW	150,000,000
ERGP30101035	CAPACITY BUILDING FOR ACCOUNTS, BUDGET AND INTERNAL AUDIT OFFICERS ON IPSAS FINANCIAL REPORTING SYSTEM	NEW	18,677,200
ERGP30101049	E-PROCUREMENT TRAINING FOR PROCUREMENT OFFICERS	NEW	6,500,000
ERGP30101056	ANNUAL MANDATORY CAPACITY DEVELOPMENT FOR ALL CADRES	NEW	100,000,000
ERGP30101067	CAPACITY BUILDING FOR MANAGEMENT CADRE ON PUBLIC SERVICE REFORM AND ERGP	NEW	55,000,000
ERGP30101069	PRE-RETIREMENT WORKSHOP FOR 32 RETIRING OFFICERS	NEW	18,000,000

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101072	DIGITIZATION OF PENSION RECORDS	NEW	33,000,000
ERGP30101115	Continuous Service-Wide e-Government Capacity Building Program	ONGOING	100,000,000
ERGP30101232	RADIO SPECTRUM ADMINISTRATION	NEW	68,500,000
ERGP30101237	MANDATORY PARTICIPATION IN ITU AND OTHER INTERNATIONAL ACTIVITIES	NEW	122,600,000
ERGP30101295	CONDUCTING RESEARCH INTO RADIO FREQUENCY MANAGEMENT	NEW	15,218,550
ERGP7101028	IMPLEMENTATION OF E-REVENUE COLLECTION	NEW	18,677,200
ERGP7101039	UPGRADING OF ACCOUNTING SOFTWARE FOR ELECTRONIC ROUTING AND APPROVAL WORKFLOWS	ONGOING	35,100,000
ERGP7101042	REGISTRATION/VALUATION OF PROPERTY, PLANT, EQUIPMENT & LIABILITIES IN LINE WITH IPSAS REQUIREMENT	NEW	10,500,000
ERGP7101169	INSURANCE OF FIVE (5) MONITORING VEHICLES	NEW	5,600,000



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,169,826,133
21	PERSONNEL COST	2,526,643,069
2101	SALARY	2,245,904,950
210101	SALARIES AND WAGES	2,245,904,950
21010101	SALARY	2,245,904,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,738,119
210202	SOCIAL CONTRIBUTIONS	280,738,119
21020201	NHIS	112,295,248
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	168,442,871
22	OTHER RECURRENT COSTS	63,183,065
2202	OVERHEAD COST	63,183,065
220201	TRAVEL & TRANSPORT - GENERAL	816,551
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	26,400,000
220203	MATERIALS & SUPPLIES - GENERAL	297,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,157
220204	MAINTENANCE SERVICES - GENERAL	738,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,871
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,987
220206	OTHER SERVICES - GENERAL	19,686,852
22020601	SECURITY SERVICES	6,201,268
22020603	OFFICE RENT	2,500,000
22020606	CLEANING & FUMIGATION SERVICES	10,985,584
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,011,729
22020701	FINANCIAL CONSULTING	3,011,729
220208	FUEL & LUBRICANTS - GENERAL	11,131,742
22020801	MOTOR VEHICLE FUEL COST	328,383
22020803	PLANT / GENERATOR FUEL COST	10,803,359
220210	MISCELLANEOUS	1,100,152
22021003	PUBLICITY & ADVERTISEMENTS	500,880
22021006	POSTAGES & COURIER SERVICES	60,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,293
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	268,979
23	CAPITAL EXPENDITURE	1,579,999,999
2302	CONSTRUCTION / PROVISION	1,579,999,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,579,999,999
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,579,999,999
	TOTAL PERSONNEL	2,526,643,069
	TOTAL OVERHEAD	63,183,065
	TOTAL RECURRENT	2,589,826,134
	TOTAL CAPITAL	1,579,999,999
	TOTAL ALLOCATION	4,169,826,133

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103726	INSURANCE OF NigComSat-1r AND UPGRADE	ONGOING	579,999,999
ERGP1103729	NIGCOMSAT BUSINESS AND OPERATIONS SYSTEM	ONGOING	104,744,850
ERGP1103733	TURNAROUND MAINTENANCE OF NigComSat-1r AND GROUND STATION EQUIPMENT	ONGOING	713,265,010
ERGP8105568	NIGCOMSAT DIRECT-TO-HOME (DTH) PLATFORM	ONGOING	181,990,140



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,147,073,843
21	PERSONNEL COST	8,147,073,843
2101	SALARY	7,241,843,416
210101	SALARIES AND WAGES	7,241,843,416
21010101	SALARY	7,241,843,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	905,230,427
210202	SOCIAL CONTRIBUTIONS	905,230,427
21020201	NHIS	362,092,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	543,138,256
	TOTAL PERSONNEL	8,147,073,843
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	8,147,073,843
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,147,073,843

**NATIONAL SECURITY ADVISER**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	3,431,154,170	3,082,185,256	6,513,339,426	28,304,000,000	34,817,339,426
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	26,239,112,245	3,568,409,505	29,807,521,750	11,871,048,363	41,678,570,113
3	0157003001	NATIONAL INTELLIGENCE AGENCY	29,479,051,960	1,864,008,064	31,343,060,024	6,631,565,318	37,974,625,342
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	426,506,762	3,934,390,091	4,360,896,853	2,899,511,950	7,260,408,803
			59,575,825,137	12,448,992,916	72,024,818,053	49,706,125,631	121,730,943,684



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,817,339,426
21	PERSONNEL COST	3,431,154,170
2101	SALARY	268,456,991
210101	SALARIES AND WAGES	268,456,991
21010101	SALARY	268,456,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,162,697,179
210201	ALLOWANCES	3,129,140,055
21020101	NON REGULAR ALLOWANCES	3,129,140,055
210202	SOCIAL CONTRIBUTIONS	33,557,124
21020201	NHIS	13,422,850
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,134,274
22	OTHER RECURRENT COSTS	3,082,185,256
2202	OVERHEAD COST	3,082,185,256
220202	UTILITIES - GENERAL	246,836,269
22020201	ELECTRICITY CHARGES	239,951,520
22020202	TELEPHONE CHARGES	672,662
22020203	INTERNET ACCESS CHARGES	1,189,772
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,793
22020205	WATER RATES	3,064,953
22020206	SEWERAGE CHARGES	1,942,569
220203	MATERIALS & SUPPLIES - GENERAL	33,062,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,756,789
22020302	BOOKS	1,719,703
22020303	NEWSPAPERS	1,449,852
22020304	MAGAZINES & PERIODICALS	798,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,459,590
22020306	PRINTING OF SECURITY DOCUMENTS	4,846,287
22020307	DRUGS & MEDICAL SUPPLIES	9,024,401
22020309	UNIFORMS & OTHER CLOTHING	1,417,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	189,242
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,401,208
220204	MAINTENANCE SERVICES - GENERAL	39,119,176
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,801,997
22020402	MAINTENANCE OF OFFICE FURNITURE	2,375,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,241,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,177,594
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,756,601
22020406	OTHER MAINTENANCE SERVICES	4,766,409
220205	TRAINING - GENERAL	155,634,674
22020501	LOCAL TRAINING	95,729,079
22020502	INTERNATIONAL TRAINING	59,905,595
220206	OTHER SERVICES - GENERAL	2,521,375,798
22020601	SECURITY SERVICES	1,375,860,349
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,449,151
22020606	CLEANING & FUMIGATION SERVICES	1,144,066,298
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,901,827



0157001001 NATIONAL SECURITY ADVISER			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,144,066
22020703	LEGAL SERVICES		1,757,761
220208	FUEL & LUBRICANTS - GENERAL		4,375,970
22020801	MOTOR VEHICLE FUEL COST		2,517,777
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,121,414
22020803	PLANT / GENERATOR FUEL COST		736,779
220209	FINANCIAL CHARGES - GENERAL		22,021,985
22020901	BANK CHARGES (OTHER THAN INTEREST)		22,021,985
220210	MISCELLANEOUS		56,856,667
22021001	REFRESHMENT & MEALS		771,215
22021002	HONORARIUM & SITTING ALLOWANCE		1,714,177
22021003	PUBLICITY & ADVERTISEMENTS		7,521,487
22021004	MEDICAL EXPENSES		3,198,914
22021006	POSTAGES & COURIER SERVICES		4,576,265
22021007	WELFARE PACKAGES		13,728,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,464,487
22021009	SPORTING ACTIVITIES		22,881,326
23	CAPITAL EXPENDITURE		28,304,000,000
2301	FIXED ASSETS PURCHASED		11,077,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,077,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		11,077,500,000
2302	CONSTRUCTION / PROVISION		17,226,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,226,500,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		17,226,500,000
	TOTAL PERSONNEL		3,431,154,170
	TOTAL OVERHEAD		3,082,185,256
	TOTAL RECURRENT		6,513,339,426
	TOTAL CAPITAL		28,304,000,000
	TOTAL ALLOCATION		34,817,339,426
0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107498	"VEHICLE PROCUREMENT FOR SECURITY OPERATIONS - SPECIALIZED VEHICLES (NEW)	ONGOING	1,795,000,000
ERGP14107552	STRANVISKY PROJECT 2 (ONGOING)	ONGOING	4,700,000,000
ERGP14107581	CONSTRUCT OPERATION DEFENCE EQUIPMENT (ONGOING)	ONGOING	5,200,000,000
ERGP14107603	STARTER POINT PIPELINE PROTECTION PROJECT (NEW)	ONGOING	5,000,000,000
ERGP14107621	ONSA FUSION CENTRE	ONGOING	7,026,500,000
ERGP14107638	ONSA VANTAGE X PROJECT	ONGOING	4,582,500,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,678,570,113
21	PERSONNEL COST	26,239,112,245
2101	SALARY	24,985,744,995
210101	SALARIES AND WAGES	24,985,744,995
21010101	SALARY	24,985,744,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,253,367,250
210201	ALLOWANCES	4,080,000
21020101	NON REGULAR ALLOWANCES	4,080,000
210202	SOCIAL CONTRIBUTIONS	1,249,287,250
21020201	NHIS	1,249,287,250
22	OTHER RECURRENT COSTS	3,568,409,505
2202	OVERHEAD COST	3,568,409,505
220201	TRAVEL & TRANSPORT - GENERAL	127,096,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,983,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,016,673
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,095,828
220202	UTILITIES - GENERAL	219,953,341
22020201	ELECTRICITY CHARGES	180,348,402
22020203	INTERNET ACCESS CHARGES	5,657,848
22020205	WATER RATES	22,631,394
22020206	SEWERAGE CHARGES	11,315,697
220203	MATERIALS & SUPPLIES - GENERAL	44,131,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,289,242
22020306	PRINTING OF SECURITY DOCUMENTS	1,697,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,144,621
220204	MAINTENANCE SERVICES - GENERAL	574,052,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,506,174
22020402	MAINTENANCE OF OFFICE FURNITURE	61,293,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	215,722,446
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,446,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,787,184
22020406	OTHER MAINTENANCE SERVICES	94,297,474
220205	TRAINING - GENERAL	358,424,700
22020501	LOCAL TRAINING	216,978,488
22020502	INTERNATIONAL TRAINING	141,446,212
220206	OTHER SERVICES - GENERAL	1,960,444,492
22020601	SECURITY SERVICES	141,446,212
22020603	OFFICE RENT	121,643,742
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,697,354,538
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,657,848
22020703	LEGAL SERVICES	5,657,848
220208	FUEL & LUBRICANTS - GENERAL	203,211,057
22020801	MOTOR VEHICLE FUEL COST	129,659,027
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,034,687
22020803	PLANT / GENERATOR FUEL COST	24,517,343
220209	FINANCIAL CHARGES - GENERAL	16,502,058



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	16,502,058
220210	MISCELLANEOUS	58,935,921
22021004	MEDICAL EXPENSES	58,935,921
23	CAPITAL EXPENDITURE	11,871,048,363
2301	FIXED ASSETS PURCHASED	10,266,194,269
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,266,194,269
23010105	PURCHASE OF MOTOR VEHICLES	408,448,000
23010108	PURCHASE OF BUSES	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	154,233,455
23010128	PURCHASE OF SECURITY EQUIPMENT	9,653,512,814
2302	CONSTRUCTION / PROVISION	1,418,959,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,418,959,094
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	385,977,964
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,032,981,130
2305	OTHER CAPITAL PROJECTS	185,895,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,895,000
23050102	COMPUTER SOFTWARE ACQUISITION	185,895,000
	TOTAL PERSONNEL	26,239,112,245
	TOTAL OVERHEAD	3,568,409,505
	TOTAL RECURRENT	29,807,521,750
	TOTAL CAPITAL	11,871,048,363
	TOTAL ALLOCATION	41,678,570,113

0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106766	SOCIAL MEDIA MINNING SUITE	ONGOING	2,213,456,360
ERGP14106774	WOLVERME NEXT GENERATION SDRIMSI	ONGOING	1,003,750,000
ERGP14106775	SURVEILLANCE DRONE WITH PRECISM CAMERA \$1MSI PAYLOAD CAPABILITIES	ONGOING	1,006,200,000
ERGP14106782	MOBILE SURVEILLANCE FACILITIES	ONGOING	239,855,000
ERGP14106783	Z-BACKSCATTER	ONGOING	1,062,499,988
ERGP14106787	BODY ARMOUR- BULLETPROOF VEST AND HELMETS WITH NIGHT VISION GOGGLES	ONGOING	225,957,000
ERGP14106792	TACTICAL COUNTER TERRORISM EQUIPMENT	ONGOING	1,283,464,465
ERGP14106794	EXPLOSIVES AND ORDINANCE	ONGOING	81,000,000
ERGP14106796	TAVOR ARMS CTAR -5.56 X 4mm	ONGOING	200,000,000
ERGP14106801	TAVOR TAR 5.56 X 45mm	ONGOING	180,000,000
ERGP14106803	X95-3 FLAT TOP SMG	ONGOING	120,000,000
ERGP14106809	ACG-32 7.62 5.56 X45mm	ONGOING	235,000,000
ERGP14106812	SAFE CITY PROJECT (PHASE II)	ONGOING	1,105,330,001
ERGP14106813	ACE-32 7.62 X 39mm	ONGOING	260,000,000
ERGP14106816	NEGEO SF 5.56 X 45mm	ONGOING	198,000,000
ERGP14106820	JERICO F .9 x 19mm	ONGOING	158,000,000
ERGP14106822	PROCUREMENT OF 3 UNITS NISSAN PICK -UP VEHICLE	ONGOING	32,448,000
ERGP14106826	5.56 x45mm	NEW	35,000,000
ERGP14106827	PROCUREMENT OF 16 UNITS PRADO JEEPS	ONGOING	250,000,000
ERGP14106828	PROCUREMENT OF 37 UNITS OF PEUGEOT SALOON CAR	ONGOING	126,000,000
ERGP14106829	9 x 19mm	ONGOING	46,000,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106832	PROCUREMENT OF 2 COASTER BUS	ONGOING	50,000,000
ERGP25106824	MODULAR (MOBILE) SURGICAL CLINICALS WITH EQUIPMENT IN SIX (6) STATE	ONGOING	154,233,455
ERGP27106797	CONSTRUCTION OF 30-ROOMS HOSTEL AT SERVICE DEVELOPMENT CENTRE, KADUNA	ONGOING	118,979,692
ERGP27106800	CONSTRUCTION OF DIRECTORS' QUARTERS IN EIGHT (8) STATES	ONGOING	260,400,816
ERGP27106802	CONSTRUCTION OF COMMAND HEADQUARTERS IN THREE (3) STATES	ONGOING	273,199,501
ERGP27106805	CONSTRUCTION OF 6 NOS ASSISTANT DIRECTORS QUARTERS IN SEVEN (7) STATES	ONGOING	282,600,411
ERGP27106806	CONSTRUCTION OF 10 NOS 2-BEDROOM RESIDENTIAL ACCOMODATION IN 7 STATES	ONGOING	371,000,211
ERGP27106810	CONSTRUCTION OF MULTI-PURPOSE HALL AND SYNDICATE ROOM AT ISS, ABUJA	ONGOING	112,778,463
ERGP29106815	NETWORK SWITCHES (CISCO CATALYST 2960 X SERIES WITH 4 IGIE FIBRE UPLINK)	ONGOING	151,074,000
ERGP29106817	VSAT EQUIPMENT	ONGOING	34,821,000



0157003001 NATIONAL INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	37,974,625,342
21	PERSONNEL COST	29,479,051,960
2101	SALARY	29,479,051,960
210101	SALARIES AND WAGES	29,479,051,960
21010101	SALARY	29,479,051,960
22	OTHER RECURRENT COSTS	1,864,008,064
2202	OVERHEAD COST	1,817,532,853
220201	TRAVEL & TRANSPORT - GENERAL	669,903,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,319,695
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,179,616
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,854,653
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	580,765,610
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	27,784,094
220202	UTILITIES - GENERAL	85,173,852
22020201	ELECTRICITY CHARGES	25,258,267
22020202	TELEPHONE CHARGES	12,629,134
22020203	INTERNET ACCESS CHARGES	16,972,545
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,639,464
22020205	WATER RATES	7,577,480
22020206	SEWERAGE CHARGES	9,096,962
220203	MATERIALS & SUPPLIES - GENERAL	108,142,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,032,129
22020302	BOOKS	15,154,960
22020303	NEWSPAPERS	4,799,071
22020304	MAGAZINES & PERIODICALS	4,041,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,557,779
22020306	PRINTING OF SECURITY DOCUMENTS	15,999,081
22020307	DRUGS & MEDICAL SUPPLIES	15,154,960
22020309	UNIFORMS & OTHER CLOTHING	14,144,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,258,267
220204	MAINTENANCE SERVICES - GENERAL	98,664,074
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,629,134
22020402	MAINTENANCE OF OFFICE FURNITURE	17,680,787
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,804,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,093,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,069,141
22020406	OTHER MAINTENANCE SERVICES	13,386,882
220205	TRAINING - GENERAL	35,866,740
22020501	LOCAL TRAINING	15,660,126
22020502	INTERNATIONAL TRAINING	20,206,614
220206	OTHER SERVICES - GENERAL	549,619,893
22020601	SECURITY SERVICES	30,815,086
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	505,165,343
22020606	CLEANING & FUMIGATION SERVICES	13,639,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,893,086
22020702	INFORMATION TECHNOLOGY CONSULTING	14,144,630



0157003001 NATIONAL INTELLIGENCE AGENCY			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		13,134,299
22020704	ENGINEERING SERVICES		9,092,976
22020705	ARCHITECTURAL SERVICES		13,639,464
22020706	SURVEYING SERVICES		9,598,142
22020708	BUDGET PREPARATION		3,283,575
220208	FUEL & LUBRICANTS - GENERAL		38,139,983
22020801	MOTOR VEHICLE FUEL COST		16,670,456
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,536,157
22020803	PLANT / GENERATOR FUEL COST		17,933,370
220209	FINANCIAL CHARGES - GENERAL		27,278,929
22020901	BANK CHARGES (OTHER THAN INTEREST)		7,577,480
22020903	LOSS ON FOREIGN EXCHANGE		10,103,307
22020904	OTHER CRF BANK CHARGES		9,598,142
220210	MISCELLANEOUS		141,850,428
22021001	REFRESHMENT & MEALS		9,598,142
22021002	HONORARIUM & SITTING ALLOWANCE		13,134,299
22021003	PUBLICITY & ADVERTISEMENTS		6,567,149
22021004	MEDICAL EXPENSES		25,258,267
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,680,787
22021006	POSTAGES & COURIER SERVICES		9,092,976
22021007	WELFARE PACKAGES		14,144,630
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		9,092,976
22021009	SPORTING ACTIVITIES		6,061,984
22021010	DIRECT TEACHING & LABORATORY COST		13,639,464
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,950,620
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		12,629,134
2203	LOANS AND ADVANCES		6,061,984
220301	STAFF LOANS & ADVANCES		6,061,984
22030106	SPETACLE ADVANCES		6,061,984
2204	GRANTS AND CONTRIBUTIONS		40,413,227
220402	FOREIGN GRANTS AND CONTRIBUTIONS		40,413,227
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		40,413,227
23	CAPITAL EXPENDITURE		6,631,565,318
2301	FIXED ASSETS PURCHASED		6,631,565,318
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,631,565,318
23010128	PURCHASE OF SECURITY EQUIPMENT		6,631,565,318
	TOTAL PERSONNEL		29,479,051,960
	TOTAL OVERHEAD		1,864,008,064
	TOTAL RECURRENT		31,343,060,024
	TOTAL CAPITAL		6,631,565,318
	TOTAL ALLOCATION		37,974,625,342

0157003001 NATIONAL INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106765	PURCHASE OF SECIRUTY EQUIPMENT	ONGOING	4,200,000,000
ERGP14106770	ETABLISHMENT OF SECURITY INFRASTRUCTURE	ONGOING	2,431,565,318



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,260,408,803
21	PERSONNEL COST	426,506,762
2101	SALARY	47,214,061
210101	SALARIES AND WAGES	47,214,061
21010101	SALARY	47,214,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	379,292,701
210201	ALLOWANCES	376,932,000
21020101	NON REGULAR ALLOWANCES	376,932,000
210202	SOCIAL CONTRIBUTIONS	2,360,701
21020201	NHIS	2,360,701
22	OTHER RECURRENT COSTS	3,934,390,091
2202	OVERHEAD COST	3,934,390,091
220201	TRAVEL & TRANSPORT - GENERAL	618,511,357
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,538,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	216,960,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	330,013,192
220202	UTILITIES - GENERAL	146,119,954
22020201	ELECTRICITY CHARGES	96,700,000
22020202	TELEPHONE CHARGES	10,514,622
22020203	INTERNET ACCESS CHARGES	12,032,760
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,600,000
22020205	WATER RATES	14,672,572
22020206	SEWERAGE CHARGES	5,600,000
220203	MATERIALS & SUPPLIES - GENERAL	46,921,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,540,000
22020302	BOOKS	2,680,000
22020303	NEWSPAPERS	2,550,000
22020304	MAGAZINES & PERIODICALS	2,643,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,656
22020306	PRINTING OF SECURITY DOCUMENTS	2,132,160
22020307	DRUGS & MEDICAL SUPPLIES	2,350,000
22020309	UNIFORMS & OTHER CLOTHING	3,460,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,460,000
220204	MAINTENANCE SERVICES - GENERAL	1,473,631,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,658,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,860,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,513,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,727,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,452,000
22020406	OTHER MAINTENANCE SERVICES	42,753,000
22020407	MAINTENANCE OF AIRCRAFTS	1,366,668,000
220205	TRAINING - GENERAL	323,025,360
22020501	LOCAL TRAINING	37,560,000
22020502	INTERNATIONAL TRAINING	285,465,360



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	265,682,160
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	260,517,160
22020606	CLEANING & FUMIGATION SERVICES	5,165,000
220208	FUEL & LUBRICANTS - GENERAL	464,350,000
22020801	MOTOR VEHICLE FUEL COST	27,412,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,200,000
22020803	PLANT / GENERATOR FUEL COST	20,780,000
22020804	AIRCRAFT FUEL COST	398,000,000
22020806	COOKING GAS/FUEL COST	1,958,000
220209	FINANCIAL CHARGES - GENERAL	214,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,000
22020902	INSURANCE PREMIUM	150,000,000
22020903	LOSS ON FOREIGN EXCHANGE	28,000,000
22020904	OTHER CRF BANK CHARGES	29,000,000
220210	MISCELLANEOUS	381,998,653
22021001	REFRESHMENT & MEALS	36,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,250,000
22021004	MEDICAL EXPENSES	17,350,000
22021006	POSTAGES & COURIER SERVICES	8,949,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	298,564,653
22021009	SPORTING ACTIVITIES	4,560,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
23	CAPITAL EXPENDITURE	2,899,511,950
2301	FIXED ASSETS PURCHASED	2,033,835,897
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,033,835,897
23010105	PURCHASE OF MOTOR VEHICLES	255,900,000
23010106	PURCHASE OF VANS	26,000,000
23010107	PURCHASE OF TRUCKS	406,208,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,150,000
23010113	PURCHASE OF COMPUTERS	3,125,000
23010114	PURCHASE OF COMPUTER PRINTERS	195,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,120,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	5,550,400
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	17,992,000
23010128	PURCHASE OF SECURITY EQUIPMENT	89,520,497
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,875,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,165,200,000
2302	CONSTRUCTION / PROVISION	144,857,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,857,043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	39,857,043
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	25,000,000
2303	REHABILITATION / REPAIRS	700,819,010
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	700,819,010
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	261,501,630



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)			
CODE	LINE ITEM		AMOUNT
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		20,808,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		418,509,380
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		20,000,000
	TOTAL PERSONNEL		426,506,762
	TOTAL OVERHEAD		3,934,390,091
	TOTAL RECURRENT		4,360,896,853
	TOTAL CAPITAL		2,899,511,950
	TOTAL ALLOCATION		7,260,408,803
0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25107138	6-CHANNEL ELECTROCARDIOGRAPH	NEW	3,100,000
ERGP25107139	PULSE AIR TONOMETER	NEW	3,200,000
ERGP25107141	PAF EMERGENCY CLINIC EQUIPMENT 1	NEW	3,700,000
ERGP26105453	2 SQUAT STATION/2 BARBELLS/2 BENCH PRESS/2 INCLINE BENCH PRESS	NEW	3,096,000
ERGP26105454	3 HAMMER STRENGHT MACHINE/2 CABLES&PULLEY/8 DUMB BELLS/2 PULL UP BARS	NEW	5,256,000
ERGP26105455	2 LAT PULL DOWN MACHINE/2 LEG CURL MACHINE/3 LEG EXTENSION MACHINE/2 HYPER EXT MACHINE	NEW	1,404,000
ERGP26105456	2DIPPING BARS/2 SMITH MACHINE/3 ROWING MACHINES/3 GLUTE HAM DEV	NEW	3,060,000
ERGP26105457	3 PREACHER BENCH/2 ABDOMINAL BENCH/3 LEG PRESS MACHINE/3 CALF MACHINE	NEW	2,124,000
ERGP26105458	2 LEG ABDUCTION/5 KETTLE BALLS/10 FOAM ROLLERS/10 STABILITY BALLS/5 EX BIKES	NEW	1,656,000
ERGP26105459	10 CURL BAR/5 REFORMER PILATE/10 WALL BALL/5 POWER TOWER	NEW	1,396,000
ERGP26105469	GYM AT PAF RESIDENTIAL QTRS	NEW	39,857,043
ERGP27105461	INSTALLATION OF AUTOMATED ACCESS AT PAF QTRS	NEW	35,840,000
ERGP27105468	CONSTRUCTION OF CAR PARK AT PAF HANGER PARKING AREA	NEW	80,000,000
ERGP27105470	CONSTRUCTION OF ACTIVITY/RECREATION GROUNDS	NEW	25,000,000
ERGP27105471	PAF QTRS - 247 UNIT HOUSES	NEW	261,501,630
ERGP29105096	HP COMPAQ (2.8 GHZ), 500GB RAM, 1TB) - 9 UNITS	NEW	2,250,000
ERGP29105101	PURCHASE OF UNIVERAL POWER SYSTEM (UPS) - 25 UNITS	NEW	875,000
ERGP29105105	PURCHASE OF HP2055 LASER JET PRINTERS - 3 UNITS	NEW	195,000
ERGP29105122	PURCHASE OF CANNON PHOTOCOPIERS - 2 UNITS	NEW	1,120,000
ERGP29105462	INSTALLATION OF CCTV AT PAF QTRS	NEW	28,106,150
ERGP29105475	PAF COMMS INTERACTIVE OPERATIONS/LOGISTICS SOFTWARE	NEW	20,000,000
ERGP31104960	TOYOTA HIACE - 2 UNITS	NEW	56,000,000
ERGP31104985	TOYOTA HILUX (4 X 4) - 4 UNITS	NEW	50,400,000
ERGP31105018	KIA RIO - 2 UNITS	NEW	9,000,000
ERGP31105034	STAFF CARS - 13 UNITS	NEW	140,500,000
ERGP31105043	PURCHASE OF TOYOTA VAN - 1 UNIT	NEW	26,000,000
ERGP31105055	TOWBERLESS TOW TRACTOR FOR AIRCRAFT TOWING	NEW	186,000,000
ERGP31105063	HARLAN TOW TUG FOR AIRCRAFT EQUIPMENT TOWING	NEW	39,590,000
ERGP31105068	HANGAR SWEEPER	NEW	33,870,000
ERGP31105073	SMALL BOWSER TRUCK	NEW	134,850,000
ERGP31105083	LUGGAGE CONVEYOR BELT TRUCK	NEW	11,898,000
ERGP31105087	PURCHASE OF LG AIR CONDITIONERS 3 TONS - 10 UNITS	NEW	45,400,000
ERGP31105091	PURCHASE OF PANASONIC AIR CONDITIONERS (2HP) - 25 UNITS	NEW	5,750,000

**0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31105447	GAS BURNER - 1 UNIT	NEW	2,250,400
ERGP31105448	ELECTRIC BURNER - 1 UNIT	NEW	2,400,000
ERGP31105449	BAKING OVEN - 1 UNIT	NEW	500,000
ERGP31105450	STAINLESS TABLE TOP -2 UNITS	NEW	400,000
ERGP31105460	INSTALLATION OF CCTV AT PAF HQ AND BFI GATES	NEW	25,574,347
ERGP31105463	AIRCRAFT MOBILE WASHING MACHINE	NEW	1,875,000
ERGP31105464	MANDATORY UPGRADE AND INSTALLATION OF LIVE TV AND INTERNET SERVICE ON BBJ (5N-FGT)	NEW	200,000,000
ERGP31105465	COMPLAINT WITH MANDATORY UPGRADE AND INSTALLATION OF INTERNET SERVICE ON G550 (5N-FGW)	NEW	240,000,000
ERGP31105466	INSTALLATION OF NEW CABIN MANAGEMENT SYSTEM ON GV (5N-FGS)	NEW	375,000,000
ERGP31105467	COMPLIANCE WITH MANDATORY UPGRADES ON PAF AIRCRAFT	NEW	350,200,000
ERGP31105472	REPAIR OF AERIAL SURVEILLANCE RADAR SYSTEM	NEW	20,808,000
ERGP31105473	OVERHAUL OF LANDING GEAR FOR PRESIDENTIAL BBJ AIRCRAFT	NEW	196,504,020
ERGP31105474	OVERHAUL OF AIRCRAFT ENGINES - FALCON 7X (5N-FGV)	NEW	222,005,360

**CODE OF CONDUCT TRIBUNAL**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	451,843,901	232,310,234	684,154,135	513,616,706	1,197,770,841
			451,843,901	232,310,234	684,154,135	513,616,706	1,197,770,841



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,197,770,841
21	PERSONNEL COST	451,843,901
2101	SALARY	323,571,212
210101	SALARIES AND WAGES	323,571,212
21010101	SALARY	323,571,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,272,689
210201	ALLOWANCES	92,096,784
21020101	NON REGULAR ALLOWANCES	92,096,784
210202	SOCIAL CONTRIBUTIONS	36,175,905
21020201	NHIS	14,470,362
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,705,543
22	OTHER RECURRENT COSTS	232,310,234
2202	OVERHEAD COST	232,310,234
220201	TRAVEL & TRANSPORT - GENERAL	41,619,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,980,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,944,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,294,224
220202	UTILITIES - GENERAL	27,214,800
22020201	ELECTRICITY CHARGES	13,440,000
22020205	WATER RATES	4,584,000
22020206	SEWERAGE CHARGES	4,186,800
22020207	LEASED COMMUNICATION LINES(S)	5,004,000
220203	MATERIALS & SUPPLIES - GENERAL	52,801,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,463,010
22020302	BOOKS	1,027,500
22020303	NEWSPAPERS	2,060,900
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,250,000
220204	MAINTENANCE SERVICES - GENERAL	21,848,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,738,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,905,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,205,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	27,073,000
22020501	LOCAL TRAINING	16,847,000
22020502	INTERNATIONAL TRAINING	10,226,000
220206	OTHER SERVICES - GENERAL	19,600,000
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,377,800
22020801	MOTOR VEHICLE FUEL COST	4,297,800
22020803	PLANT / GENERATOR FUEL COST	2,080,000



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		27,776,200
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,250,000
22021004	MEDICAL EXPENSES		4,500,000
22021006	POSTAGES & COURIER SERVICES		600,000
22021007	WELFARE PACKAGES		16,763,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		1,663,200
23	CAPITAL EXPENDITURE		513,616,706
2301	FIXED ASSETS PURCHASED		349,516,705
230101	PURCHASE OF FIXED ASSETS - GENERAL		349,516,705
23010102	PURCHASE OF OFFICE BUILDINGS		6,500,000
23010105	PURCHASE OF MOTOR VEHICLES		80,016,705
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		221,400,000
23010119	PURCHASE OF POWER GENERATING SET		27,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		14,100,000
2302	CONSTRUCTION / PROVISION		154,100,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		154,100,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		154,100,001
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		451,843,901
	TOTAL OVERHEAD		232,310,234
	TOTAL RECURRENT		684,154,135
	TOTAL CAPITAL		513,616,706
	TOTAL ALLOCATION		1,197,770,841
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103579	PURCHASE OF 5 NOS MIAKANO GENERATING SETS @ 5,500,000 EACH; FOR USAGE AT THE FIVE ZONAL COURT HALL/OFFICES	ONGOING	27,500,000
ERGP15110349	PURCHASE OF OPERATIONAL/ UTILITY VEHICLES (1 NO TOYOTA PRADO JEEP A.I LEATHER, KEY LESS CD)	ONGOING	18,900,000
ERGP15110370	PURCHASE OF OPERATIONAL/UTILITY VEHICLES(2 NO TOYOTA 18 SEATER HAICE BUS @ 9843252.50 EACH FOR COURT SITTINGS, DISPATCH OF SUMMONS AND WARRANTS IN NORTHERN AND SOUTHERN STATES)	ONGOING	19,686,505
ERGP15110382	PURCHASE OF 5 NOS TOYOTA 1.8 FOR USAGE AT 8,286040 EACH FOR USAGE IN THE FIVE COURT HALLS/OFFICE COMPLEX	NEW	41,430,200
ERGP27103386	FURNISHING OF COMPLETED 4 NOS ZONAL COURT HALLS/ OFFICE COMPLEX (CALABAR, ENUGU, KADUNA AND BAUCHI))	ONGOING	120,000,000
ERGP27103564	FURNISHING OF THE CODE OF CONDUCT TRIBUNAL HEADQUARTERS	ONGOING	101,400,000
ERGP27103565	PAYMENT OF RENTAGE/ PURCHASE OF OFFICE BUILDING	ONGOING	6,500,000
ERGP27110391	CONSTRUCTION OF ZONAL COURT HALL/ OFFICE COMPLEX IN ENUGU	ONGOING	61,775,487
ERGP27110400	CONSTRUCTION OF ZONAL COURT HALL/OFFICE COMPLEX IN KADUNA	ONGOING	41,183,133
ERGP27110407	CONSTRUCTION OF ZONAL COURT HALL/OFFICE COMPLEX IN BAUCHI	ONGOING	51,141,381
ERGP29103571	PURCHASE OF SECURITY EQUIPMENTS'	ONGOING	14,100,000
ERGP29103582	PROVISION OF LAW BOOKS/ LAW PAVILION	ONGOING	10,000,000



INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	831,800,198	176,088,460	1,007,888,658	534,310,245	1,542,198,903
			831,800,198	176,088,460	1,007,888,658	534,310,245	1,542,198,903



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,542,198,903
21	PERSONNEL COST	831,800,198
2101	SALARY	739,377,955
210101	SALARIES AND WAGES	739,377,955
21010101	SALARY	739,377,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,422,243
210202	SOCIAL CONTRIBUTIONS	92,422,243
21020201	NHIS	36,968,897
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,453,346
22	OTHER RECURRENT COSTS	176,088,460
2202	OVERHEAD COST	176,088,460
220201	TRAVEL & TRANSPORT - GENERAL	45,108,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,608,460
220202	UTILITIES - GENERAL	16,110,000
22020201	ELECTRICITY CHARGES	8,510,000
22020202	TELEPHONE CHARGES	2,600,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	19,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	14,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	1,300,000
220205	TRAINING - GENERAL	9,770,000
22020501	LOCAL TRAINING	9,770,000
220206	OTHER SERVICES - GENERAL	10,350,000
22020601	SECURITY SERVICES	3,200,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,200,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,700,000
22020801	MOTOR VEHICLE FUEL COST	3,700,000



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		8,000,000
220209	FINANCIAL CHARGES - GENERAL		9,000,000
22020902	INSURANCE PREMIUM		9,000,000
220210	MISCELLANEOUS		29,650,000
22021001	REFRESHMENT & MEALS		4,300,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,200,000
22021003	PUBLICITY & ADVERTISEMENTS		11,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		5,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,200,000
23	CAPITAL EXPENDITURE		534,310,245
2301	FIXED ASSETS PURCHASED		294,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		294,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		102,000,000
23010105	PURCHASE OF MOTOR VEHICLES		165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,000,000
23010113	PURCHASE OF COMPUTERS		15,000,000
2303	REHABILITATION / REPAIRS		45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		45,000,000
2305	OTHER CAPITAL PROJECTS		195,310,245
230501	ACQUISITION OF NON TANGIBLE ASSETS		195,310,245
23050103	MONITORING AND EVALUATION		195,310,245
	TOTAL PERSONNEL		831,800,198
	TOTAL OVERHEAD		176,088,460
	TOTAL RECURRENT		1,007,888,658
	TOTAL CAPITAL		534,310,245
	TOTAL ALLOCATION		1,542,198,903
0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113901	ACQUISITION OF PROJECT FINANCE AND MONITORING OFFICE IN LAGOS	NEW	60,000,000
ERGP27113910	HEAD OFFICE REMODELLING	ONGOING	45,000,000
ERGP27113912	FURNITURE AND FITTINGS	NEW	12,000,000
ERGP27113914	ACQUISITION OF ICRC ACADEMY COMPLEX IN ABUJA	NEW	42,000,000
ERGP3112999	REVIEW OF CONCESSION AGREEMENT	NEW	45,000,000
ERGP3113031	MONITORING AND COMPLIANCE VALIDATION VISITS	ONGOING	150,310,245
ERGP3113044	PROCUREMENT OF OFFICE AND ICT EQUIPMENT	NEW	15,000,000
ERGP3113908	PURCHASE OF VEHICLES	NEW	165,000,000

**POLICE SERVICE COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	501,757,311	211,369,318	713,126,629	758,900,000	1,472,026,629
			501,757,311	211,369,318	713,126,629	758,900,000	1,472,026,629



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,472,026,629
21	PERSONNEL COST	501,757,311
2101	SALARY	446,006,499
210101	SALARIES AND WAGES	446,006,499
21010101	SALARY	446,006,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,750,812
210202	SOCIAL CONTRIBUTIONS	55,750,812
21020201	NHIS	22,300,325
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,450,487
22	OTHER RECURRENT COSTS	211,369,318
2202	OVERHEAD COST	211,369,318
220201	TRAVEL & TRANSPORT - GENERAL	49,342,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,654,000
220202	UTILITIES - GENERAL	6,906,151
22020201	ELECTRICITY CHARGES	5,663,819
22020202	TELEPHONE CHARGES	900,032
22020205	WATER RATES	177,300
22020206	SEWERAGE CHARGES	165,000
220203	MATERIALS & SUPPLIES - GENERAL	12,103,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,572,200
22020302	BOOKS	420,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	161,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	7,729,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	383,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,628,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	870,000
22020406	OTHER MAINTENANCE SERVICES	678,000
220205	TRAINING - GENERAL	26,040,000
22020501	LOCAL TRAINING	26,040,000
220206	OTHER SERVICES - GENERAL	9,588,594
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	5,988,594
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,743,309
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000
22020703	LEGAL SERVICES	7,977,600
22020704	ENGINEERING SERVICES	155,709
220208	FUEL & LUBRICANTS - GENERAL	9,271,900
22020801	MOTOR VEHICLE FUEL COST	3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000



0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,875,000
220209	FINANCIAL CHARGES - GENERAL		88,200
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,200
220210	MISCELLANEOUS		81,556,264
22021001	REFRESHMENT & MEALS		2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,513,000
22021003	PUBLICITY & ADVERTISEMENTS		3,477,082
22021006	POSTAGES & COURIER SERVICES		390,000
22021007	WELFARE PACKAGES		8,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000
22021009	SPORTING ACTIVITIES		4,600,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		26,619,882
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		14,958,000
22021013	PROMOTION (SERVICE WIDE)		12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,296,300
22021016	SERVICOM		100,000
23	CAPITAL EXPENDITURE		758,900,000
2302	CONSTRUCTION / PROVISION		735,760,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		735,760,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		735,760,000
2305	OTHER CAPITAL PROJECTS		23,140,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,140,000
23050102	COMPUTER SOFTWARE ACQUISITION		23,140,000
	TOTAL PERSONNEL		501,757,311
	TOTAL OVERHEAD		211,369,318
	TOTAL RECURRENT		713,126,629
	TOTAL CAPITAL		758,900,000
	TOTAL ALLOCATION		1,472,026,629
0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14110303	Construction of Office Building (On - Going)	ONGOING	735,760,000
ERGP14112826	DATA CENTRE FOR INTERFACE WITH IPPIS PLATFORM (HR)	NEW	23,140,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,398,984,614	3,920,628,226	7,319,612,840	2,492,391,118	9,812,003,958
2	0161001003	SPECIAL DUTIES SGF	0	108,407,074	108,407,074	299,821,106	408,228,180
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	365,040,704	55,115,336	420,156,040	3,990,808,482	4,410,964,522
4	0161004001	LAGOS LIAISON OFFICE	0	80,380,237	80,380,237	390,287,301	470,667,538
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,339,695,516	398,760,383	5,738,455,899	945,000,000	6,683,455,899
6	0161006001	NATIONAL MERIT AWARD	32,056,921	42,209,136	74,266,057	203,978,724	278,244,781
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	36,907,535,215	1,560,679,781	38,468,214,996	3,600,652,588	42,068,867,584
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,059,340	8,059,340	0	8,059,340
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	183,669,459	243,147,865	426,817,324	251,829,631	678,646,955
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	749,851,092	91,831,058	841,682,150	3,426,542,347	4,268,224,497
11	0161013001	NATIONAL PENSION COMMISSION	0	99,923,347	99,923,347	750,000,000	849,923,347
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	374,019,179	617,344,916	991,364,095	597,745,120	1,589,109,215
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	167,777,031	675,281,369	843,058,400	554,000,000	1,397,058,400
14	0161016001	NATIONAL LOTTERY TRUST FUND	456,844,910	75,255,144	532,100,054	257,728,000	789,828,054
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,538,425,818	73,672,094	1,612,097,912	1,118,221,223	2,730,319,135
16	0161018001	SERVICOM	0	19,321,538	19,321,538	108,028,640	127,350,178
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	69,621,214	69,621,214	272,497,443	342,118,657
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	356,936,344	90,105,259	447,041,603	484,640,587	931,682,190
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	199,180,881	327,473,533	526,654,414	3,505,646,966	4,032,301,380
			50,070,017,684	8,557,216,850	58,627,234,534	23,249,819,276	81,877,053,810



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,812,003,958
21	PERSONNEL COST	3,398,984,614
2101	SALARY	3,147,594,202
210101	SALARIES AND WAGES	3,147,594,202
21010101	SALARY	3,147,594,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,390,412
210202	SOCIAL CONTRIBUTIONS	251,390,412
21020201	NHIS	100,556,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	150,834,247
22	OTHER RECURRENT COSTS	3,920,628,226
2202	OVERHEAD COST	3,920,628,226
220201	TRAVEL & TRANSPORT - GENERAL	164,233,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,620,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156,612,810
220202	UTILITIES - GENERAL	95,110,192
22020201	ELECTRICITY CHARGES	78,239,064
22020202	TELEPHONE CHARGES	6,811,968
22020205	WATER RATES	3,096,182
22020206	SEWERAGE CHARGES	6,962,978
220203	MATERIALS & SUPPLIES - GENERAL	95,660,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,769,299
22020304	MAGAZINES & PERIODICALS	7,213,473
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,884,807
220204	MAINTENANCE SERVICES - GENERAL	45,374,707
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,386,654
22020402	MAINTENANCE OF OFFICE FURNITURE	3,777,925
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,285,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,945,984
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,656
22020406	OTHER MAINTENANCE SERVICES	3,318,336
220205	TRAINING - GENERAL	206,148,088
22020501	LOCAL TRAINING	93,191,232
22020502	INTERNATIONAL TRAINING	112,956,856
220206	OTHER SERVICES - GENERAL	215,004,468
22020601	SECURITY SERVICES	108,170,202
22020606	CLEANING & FUMIGATION SERVICES	106,834,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,792,654
22020701	FINANCIAL CONSULTING	7,792,654
220208	FUEL & LUBRICANTS - GENERAL	68,026,304
22020801	MOTOR VEHICLE FUEL COST	49,808,553
22020803	PLANT / GENERATOR FUEL COST	18,217,751
220209	FINANCIAL CHARGES - GENERAL	29,240,004
22020902	INSURANCE PREMIUM	29,240,004
220210	MISCELLANEOUS	2,994,037,869
22021001	REFRESHMENT & MEALS	13,188,979



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		760,276,942
22021003	PUBLICITY & ADVERTISEMENTS		80,000,000
22021004	MEDICAL EXPENSES		50,000,000
22021006	POSTAGES & COURIER SERVICES		2,063,329
22021007	WELFARE PACKAGES		133,421,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		208,000,000
22021009	SPORTING ACTIVITIES		12,992,785
22021055	POLITICAL OFFICERS & STANDING COMMITTEE		1,734,094,718
23	CAPITAL EXPENDITURE		2,492,391,118
2301	FIXED ASSETS PURCHASED		1,671,751,118
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,671,751,118
23010105	PURCHASE OF MOTOR VEHICLES		316,000,000
23010107	PURCHASE OF TRUCKS		64,000,000
23010108	PURCHASE OF BUSES		189,551,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		88,650,000
23010113	PURCHASE OF COMPUTERS		18,360,000
23010128	PURCHASE OF SECURITY EQUIPMENT		995,190,118
2303	REHABILITATION / REPAIRS		154,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		154,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		154,000,000
2305	OTHER CAPITAL PROJECTS		666,640,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		666,640,000
23050101	RESEARCH AND DEVELOPMENT		40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		456,640,000
23050104	ANNIVASARIES/CELEBRATIONS		170,000,000
	TOTAL PERSONNEL		3,398,984,614
	TOTAL OVERHEAD		3,920,628,226
	TOTAL RECURRENT		7,319,612,840
	TOTAL CAPITAL		2,492,391,118
	TOTAL ALLOCATION		9,812,003,958
0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101813	PROCUREMENT & INSTALLATION OF SECURITY SYSTEM	ONGOING	995,190,118
ERGP16101829	PURCHASE OF VEHICLE FOR 6NO. FORMER PRESIDENTS, HEADS OF STATES	ONGOING	96,000,000
ERGP16101832	PURCHASE OF VEHICLE FOR 3NO. FORMER VICE PRESIDENT, CHIEF OF GENERAL STAFF	ONGOING	90,000,000
ERGP16101837	INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS	NEW	170,000,000
ERGP16101838	PROCURE 4 Nos PROJECT MONITORING TRUCKS FOR M&E DEPARTMENTS ON POLITICAL & ECONOMIC AFFAIRS OFFICE	NEW	64,000,000
ERGP16101840	PROCURE 4 NOS. 18 SEATER BUSES AND 2 NOS 30 SEATER BUSES	NEW	124,000,000
ERGP16101870	PROCURE 2 Nos. LAND CRUISER PRADO JEEPS	NEW	130,000,000
ERGP25101842	PROCUREMENT OF AMBULANCE & CLINIC EQUIPMENT	NEW	65,551,000
ERGP27101835	REHABILITATION/REPAIR OF OFFICE BUILDING	ONGOING	154,000,000
ERGP27101843	PURCHASE OF OFFICE EQUIPMENT, FURNITURE FOR POLITICAL AIDES	NEW	88,650,000
ERGP29101784	ELECTRONIC DOCUMENT AND CONTENT MANAGEMENT SYSTEM (EDCMS)	ONGOING	180,000,000
ERGP29101817	ARCHIVAL PROJECT PHASES I, II & III (CABINET SECRETARIAT DOCUMENT AND FILE DIGITIZATION INCLUDING COUNCIL MEMORANDA, AGENDA, CONCLUSIONS, NOTES AND BRIEFS FROM 1997 - 2006	ONGOING	35,000,000

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29101821	UPGRADE AND TURN AROUND MAINTENANCE OF COUNCIL CHAMBERS CONFERENCE SYSTEM	ONGOING	60,000,000
ERGP29101824	RADIO FREQUENCY IDENTIFICATION DEVICE SYSTEM (RFID)	ONGOING	30,000,000
ERGP29101828	SUPPORT /MAINTENANCE: E-COUNCIL DOCUMENT MANAGEMENT	ONGOING	116,640,000
ERGP29101834	EXPANSION OF LOCAL AREA NETWORK/OSGF WEBSITE UPGRADE	ONGOING	35,000,000
ERGP29112814	PURCHASE OF 27 No LAPTOP COMPUTERS (MAC BOOK)	ONGOING	18,360,000
ERGP30101826	SOCIO-ECONOMIC IMPACT STUDIES CHALLENGES/ SOLUTIONS	NEW	40,000,000



0161001003 SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,228,180
22	OTHER RECURRENT COSTS	108,407,074
2202	OVERHEAD COST	108,407,074
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	7,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,907,074
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,907,074
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	29,300,000
22021001	REFRESHMENT & MEALS	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000

**0161001003 SPECIAL DUTIES SGF**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	400,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
23	CAPITAL EXPENDITURE	299,821,106
2301	FIXED ASSETS PURCHASED	59,591,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,591,106
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010113	PURCHASE OF COMPUTERS	6,250,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,341,106
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2305	OTHER CAPITAL PROJECTS	232,230,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	232,230,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	195,230,000
23050104	ANNIVASARIES/CELEBRATIONS	8,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	108,407,074
	TOTAL RECURRENT	108,407,074
	TOTAL CAPITAL	299,821,106
	TOTAL ALLOCATION	408,228,180

0161001003 SPECIAL DUTIES SGF

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114663	ORGANISATION OF PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES(PSCPJ) & OTHER RESEARCH ACTIVITIES OF THE SPECIAL DUTIES OFFICE(SDO)	NEW	3,000,000
ERGP26114656	ESTABLISHMENT/ PROVISION OF SPORTING FACILITIES FOR THE DEVELOPMENT OF SPECIAL DUTIES OFFICE(SDO) SPORTS CLUB	NEW	4,000,000
ERGP29114638	PURCHASE OF COMPUTERS(DESKTOPS & LAPTOPS) FOR GENERATION OF M&E REPORTS AND OTHER ACTIVITIES	ONGOING	6,250,000
ERGP29114652	ESTABLISHMENT OF PROJECT MANAGEMENT INFORMATION SYSTEM FOR THE GENERATION OF M&E DATA AND PRODUCTION OF STANDARDISED M&E REPORTS	NEW	20,000,000
ERGP29114667	PROCUREMENT AND INSTALLATION OF INFORMATION COMMUNICATION TECHNOLOGY(ICT) & WEBSITE DEVELOPMENT	NEW	2,000,000
ERGP30114626	MONITORING & EVALUATION OF FEDERAL EXECUTIVE COUNCIL(FEC)'S APPROVED DECISIONS(PROJECTS, POLICIES & PROGRAMMES)	NEW	83,750,000
ERGP30114631	MONITORING & EVALUATION OF CONSTITUENCY/ ZONAL INTERVENTION PROJECTS	NEW	106,480,000
ERGP30114634	MONITORING AND EVALUATION OF PARASTATALS UNDER SPECIAL DUTIES OFFICE (SDO)	ONGOING	5,000,000
ERGP30114649	ESTABLISHMENT/CONSTRUCTION OF LIBRARY FOR SPECIAL DUTIES OFFICE	NEW	2,000,000
ERGP3114642	PURCHASE OF MOTOR VEHICLES TO ENHANCE MONITORING & EVALUATION AND OTHER ACTIVITIES	NEW	25,000,000
ERGP3114646	PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT	ONGOING	28,341,106
ERGP3114675	STAKEHOLDERS' FORUM ON THE IMPLEMENTATION OF ZONAL INTERVENTION/ CONSTITUENCY PROJECTS	ONGOING	3,000,000
ERGP3114679	STAKEHOLDERS' FORUM ON THE IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL (FEC)'S APPROVED DECISIONS(PROGRAMMES, POLICIES & PROJECTS)	ONGOING	3,000,000

**0161001003 SPECIAL DUTIES SGF**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9114658	ORGANIZATION OF NATIONAL HONOURS AWARD COMMITTEE (NHAC) AND HONOURS AWARD INVESTITURE CEREMONY ACTIVITIES	ONGOING	5,000,000
ERGP9114660	ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY (PACPM) ACTIVITIES	ONGOING	3,000,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,410,964,522
21	PERSONNEL COST	365,040,704
2101	SALARY	325,731,302
210101	SALARIES AND WAGES	325,731,302
21010101	SALARY	325,731,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,309,402
210202	SOCIAL CONTRIBUTIONS	39,309,402
21020201	NHIS	15,723,761
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,585,641
22	OTHER RECURRENT COSTS	55,115,336
2202	OVERHEAD COST	55,115,336
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	1,210,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	110,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	691,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020303	NEWSPAPERS	134,000
22020304	MAGAZINES & PERIODICALS	107,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,811,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,890
22020406	OTHER MAINTENANCE SERVICES	565,775
220205	TRAINING - GENERAL	1,170,000
22020501	LOCAL TRAINING	1,170,000
220206	OTHER SERVICES - GENERAL	18,694,723
22020601	SECURITY SERVICES	5,254,907
22020603	OFFICE RENT	11,239,641
22020606	CLEANING & FUMIGATION SERVICES	2,200,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,228,751
22020701	FINANCIAL CONSULTING	406,145
22020702	INFORMATION TECHNOLOGY CONSULTING	246,709
22020703	LEGAL SERVICES	300,311
22020708	BUDGET PREPARATION	275,586
220208	FUEL & LUBRICANTS - GENERAL	456,590
22020801	MOTOR VEHICLE FUEL COST	202,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	253,790
220210	MISCELLANEOUS	28,052,968
22021001	REFRESHMENT & MEALS	324,550



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	200,976
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	20,763,911
22021009	SPORTING ACTIVITIES	279,320
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,534,102
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,109
23	CAPITAL EXPENDITURE	3,990,808,482
2301	FIXED ASSETS PURCHASED	1,023,651,923
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,023,651,923
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	904,801,748
23010128	PURCHASE OF SECURITY EQUIPMENT	4,350,175
2302	CONSTRUCTION / PROVISION	2,049,169,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,049,169,501
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,049,169,501
2303	REHABILITATION / REPAIRS	810,599,893
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	810,599,893
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	778,146,873
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,453,020
2305	OTHER CAPITAL PROJECTS	107,387,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,387,165
23050101	RESEARCH AND DEVELOPMENT	18,198,395
23050102	COMPUTER SOFTWARE ACQUISITION	75,786,125
23050103	MONITORING AND EVALUATION	7,688,395
23050104	ANNIVASARIES/CELEBRATIONS	5,714,250
	TOTAL PERSONNEL	365,040,704
	TOTAL OVERHEAD	55,115,336
	TOTAL RECURRENT	420,156,040
	TOTAL CAPITAL	3,990,808,482
	TOTAL ALLOCATION	4,410,964,522

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22105916	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	778,146,873
ERGP22106029	PROVISION OF IDENTITY CARD MACHINES FOR STAFF & REFUGEES	ONGOING	4,350,175
ERGP22106079	COMMEMORATION OF WORLD REFUGEES, HUMANITARIAN DAYS & MIGRATION DIALOGUE	ONGOING	5,714,250
ERGP22106165	DURABLE SOLUTIONS & CARE AND MAINTENANCE FOR PERSONS OF CONCERNS IN THE 6 ZONES	ONGOING	2,049,169,501
ERGP22106175	REVIEW OF STANDARD OPERATION PROCEDURES FOR REFUGEES STATUS, IDPs POLICY & ANNUAL REPORT	ONGOING	18,198,395
ERGP23106140	PROVISION OF EDUCATIONAL MATERIALS FOR PERSONS OF CONCERNS IN 6 ZONES	ONGOING	50,000,000
ERGP25106123	PROVISION OF HEALTHCARE MATERIALS FOR PERSONS OF CONCERN IN 6 ZONES	ONGOING	20,000,000
ERGP27106004	RECONSTRUCTION OF RETURNEES RECEPTION CENTRE, 6 WAREHOUSES & HQ REGISTRY	ONGOING	32,453,020
ERGP29106065	PROVISION OF DATA CENTRE FOR PERSONS OF CONCERNS(REFUGEES, IDPs & MIGRANTS)	ONGOING	75,786,125

**0161003001 NATIONAL COMMISSION FOR REFUGEES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30106156	PROVISION OF LIBRARY BOOKS FOR STAFF AND IDPs	ONGOING	19,500,000
ERGP3106049	PROVISION OF 6 NOS HILUX VEHICLES FOR 6 ZONAL OFFICES	ONGOING	25,000,000
ERGP5106100	PROVISION OF AGRIC INPUTS & IMPLEMENTS	ONGOING	904,801,748
ERGP7106202	SUPERVISION AND ASSESSMENT OF PROJECTS AND PROGRAMMES	ONGOING	7,688,395



0161004001 LAGOS LIAISON OFFICE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	470,667,538	
22	OTHER RECURRENT COSTS	80,380,237	
2202	OVERHEAD COST	80,380,237	
220201	TRAVEL & TRANSPORT - GENERAL	8,800,004	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,004	
220202	UTILITIES - GENERAL	21,213,809	
22020201	ELECTRICITY CHARGES	6,756,479	
22020202	TELEPHONE CHARGES	120,000	
22020205	WATER RATES	5,768,665	
22020206	SEWERAGE CHARGES	8,568,665	
220203	MATERIALS & SUPPLIES - GENERAL	3,042,381	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,759,069	
22020304	MAGAZINES & PERIODICALS	631,668	
22020306	PRINTING OF SECURITY DOCUMENTS	651,644	
220204	MAINTENANCE SERVICES - GENERAL	13,280,343	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,718,814	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,958,240	
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,603,289	
220205	TRAINING - GENERAL	2,402,559	
22020501	LOCAL TRAINING	2,402,559	
220206	OTHER SERVICES - GENERAL	15,415,215	
22020601	SECURITY SERVICES	9,158,221	
22020606	CLEANING & FUMIGATION SERVICES	6,256,994	
220208	FUEL & LUBRICANTS - GENERAL	14,467,706	
22020801	MOTOR VEHICLE FUEL COST	739,110	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	379,110	
22020803	PLANT / GENERATOR FUEL COST	13,349,486	
220210	MISCELLANEOUS	1,758,220	
22021001	REFRESHMENT & MEALS	1,379,110	
22021006	POSTAGES & COURIER SERVICES	379,110	
23	CAPITAL EXPENDITURE	390,287,301	
2303	REHABILITATION / REPAIRS	390,287,301	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	390,287,301	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	49,648,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	340,639,301	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	80,380,237	
	TOTAL RECURRENT	80,380,237	
	TOTAL CAPITAL	390,287,301	
	TOTAL ALLOCATION	470,667,538	
0161004001 LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114569	RENOVATION OF VIP RESTAURANT	ONGOING	11,644,690
ERGP10114590	REHABILITATION OF ELECTRICAL INSTALLATIONS AND EQUIPMENT	ONGOING	47,101,690

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114568	REPAIRS TO POWER SUPPLY AND INSTALLATIONS	ONGOING	49,648,000
ERGP27114570	REPLACEMENT OF NON FUNCTIONAL LIGHTING FITTINGS	ONGOING	19,925,000
ERGP27114571	REPAIRS TO CURTAIN WALL	ONGOING	44,482,000
ERGP27114572	PAINTING AND DECORATION OF ANCILLIARY STRUCTURES	ONGOING	40,199,956
ERGP27114585	REPAIRS TO EXTERNAL AREAS	ONGOING	33,350,000
ERGP27114586	REPAIRS TO ROOF OF COCOA HOUSE	ONGOING	9,404,500
ERGP27114587	REPAIRS TO FLOOR FINISHES AND INTERNAL FITTINGS	ONGOING	23,701,000
ERGP27114588	REPAIRS TO ROOFS OF GATE HOUSES, GENERATOR HOUSES AND WORSHIP AREAS	ONGOING	34,700,000
ERGP27114592	RENOVATION OF INTERNAL AREAS OF POWER HOUSE	ONGOING	12,687,000
ERGP27114593	RENOVATION OF OLD CHAMBERS	ONGOING	29,367,965
ERGP27114596	REFURBISHMENT OF INTERNAL AREAS OF INDEPENDENCE HALL	ONGOING	34,075,500



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,683,455,899
21	PERSONNEL COST	5,339,695,516
2101	SALARY	4,746,396,014
210101	SALARIES AND WAGES	4,746,396,014
21010101	SALARY	4,746,396,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	593,299,502
210202	SOCIAL CONTRIBUTIONS	593,299,502
21020201	NHIS	237,319,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	355,979,701
22	OTHER RECURRENT COSTS	398,760,383
2202	OVERHEAD COST	398,760,383
220201	TRAVEL & TRANSPORT - GENERAL	49,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,000,000
220202	UTILITIES - GENERAL	65,540,000
22020201	ELECTRICITY CHARGES	29,267,000
22020202	TELEPHONE CHARGES	17,810,000
22020206	SEWERAGE CHARGES	18,463,000
220203	MATERIALS & SUPPLIES - GENERAL	9,130,938
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,524,600
22020303	NEWSPAPERS	37,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	448,838
220204	MAINTENANCE SERVICES - GENERAL	25,649,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,463,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,414,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,498,560
22020406	OTHER MAINTENANCE SERVICES	14,433,780
220205	TRAINING - GENERAL	7,351,812
22020501	LOCAL TRAINING	7,351,812
220206	OTHER SERVICES - GENERAL	55,769,965
22020601	SECURITY SERVICES	36,100,000
22020603	OFFICE RENT	10,200,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	9,469,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,000,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,500,000
22020703	LEGAL SERVICES	26,500,000
220208	FUEL & LUBRICANTS - GENERAL	27,100,080
22020801	MOTOR VEHICLE FUEL COST	15,100,080
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	25,838,480
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,238,480
22020902	INSURANCE PREMIUM	11,600,000
220210	MISCELLANEOUS	84,379,423
22021001	REFRESHMENT & MEALS	13,500,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		17,500,000
22021003	PUBLICITY & ADVERTISEMENTS		30,676,423
22021006	POSTAGES & COURIER SERVICES		5,403,000
22021007	WELFARE PACKAGES		11,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,500,000
22021009	SPORTING ACTIVITIES		1,800,000
23	CAPITAL EXPENDITURE		945,000,000
2301	FIXED ASSETS PURCHASED		214,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		214,500,000
23010119	PURCHASE OF POWER GENERATING SET		214,500,000
2302	CONSTRUCTION / PROVISION		400,596,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,596,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		400,596,800
2303	REHABILITATION / REPAIRS		47,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		47,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		47,600,000
2305	OTHER CAPITAL PROJECTS		282,303,200
230501	ACQUISITION OF NON TANGIBLE ASSETS		282,303,200
23050102	COMPUTER SOFTWARE ACQUISITION		282,303,200
	TOTAL PERSONNEL		5,339,695,516
	TOTAL OVERHEAD		398,760,383
	TOTAL RECURRENT		5,738,455,899
	TOTAL CAPITAL		945,000,000
	TOTAL ALLOCATION		6,683,455,899
0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4106380	CONNECTIVITY AND NETWORK	ONGOING	117,208,530
ERGP4106410	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE	ONGOING	76,679,670
ERGP4106426	VERIFICATION EQUIPMENT	ONGOING	18,735,000
ERGP4106433	BIOMETRIC CAPTURE EQUIPMENT	ONGOING	50,880,000
ERGP4106444	BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	18,800,000
ERGP4106452	IMPLEMENTATION OF NATIONAL COUNTER TERRORISM STRATEGY IN NIMC	ONGOING	137,995,032
ERGP4106462	POWER GENERATING	ONGOING	214,500,000
ERGP4106470	PERSONALIZATION, PRINTING AND ACTIVATION	ONGOING	262,601,768
ERGP4106481	RENOVATION AND MAINTENANCE OF OFFICE BUILDING NATIONWIDE	ONGOING	47,600,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,244,781
21	PERSONNEL COST	32,056,921
2101	SALARY	28,495,041
210101	SALARIES AND WAGES	28,495,041
21010101	SALARY	28,495,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,561,880
210202	SOCIAL CONTRIBUTIONS	3,561,880
21020201	NHIS	1,424,752
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,137,128
22	OTHER RECURRENT COSTS	42,209,136
2202	OVERHEAD COST	42,209,136
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	3,777,522
22020201	ELECTRICITY CHARGES	2,177,522
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,184,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	384,000
220204	MAINTENANCE SERVICES - GENERAL	4,153,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220206	OTHER SERVICES - GENERAL	8,586,000
22020601	SECURITY SERVICES	4,536,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	1,694,380
22020801	MOTOR VEHICLE FUEL COST	544,380
22020803	PLANT / GENERATOR FUEL COST	1,150,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	10,113,871
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,149,467
22021006	POSTAGES & COURIER SERVICES	764,404
22021007	WELFARE PACKAGES	1,200,000
23	CAPITAL EXPENDITURE	203,978,724
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000



0161006001		NATIONAL MERIT AWARD	
CODE	LINE ITEM		AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		43,978,724
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,978,724
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		43,978,724
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
2305	OTHER CAPITAL PROJECTS		130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		130,000,000
23050103	MONITORING AND EVALUATION		130,000,000
	TOTAL PERSONNEL		32,056,921
	TOTAL OVERHEAD		42,209,136
	TOTAL RECURRENT		74,266,057
	TOTAL CAPITAL		203,978,724
	TOTAL ALLOCATION		278,244,781
0161006001		NATIONAL MERIT AWARD	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111776	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	5,000,000
ERGP27111770	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,000,000
ERGP27111782	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	10,000,000
ERGP27111785	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	43,978,724
ERGP29111778	PURCHASE OF SECURITY EQUIPMENT	ONGOING	10,000,000
ERGP30111787	MONITORING AND EVALUATION	ONGOING	130,000,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	42,068,867,584
21	PERSONNEL COST	36,907,535,215
2101	SALARY	27,341,892,965
210101	SALARIES AND WAGES	27,341,892,965
21010101	SALARY	27,341,892,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,565,642,250
210201	ALLOWANCES	6,147,905,630
21020101	NON REGULAR ALLOWANCES	6,147,905,630
210202	SOCIAL CONTRIBUTIONS	3,417,736,620
21020201	NHIS	1,367,094,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,050,641,972
22	OTHER RECURRENT COSTS	1,560,679,781
2202	OVERHEAD COST	1,553,874,988
220201	TRAVEL & TRANSPORT - GENERAL	155,000,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,299,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,700,160
220202	UTILITIES - GENERAL	106,575,840
22020201	ELECTRICITY CHARGES	50,094,000
22020202	TELEPHONE CHARGES	14,400,000
22020203	INTERNET ACCESS CHARGES	32,001,840
22020205	WATER RATES	6,480,000
22020206	SEWERAGE CHARGES	3,600,000
220203	MATERIALS & SUPPLIES - GENERAL	167,130,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,499,000
22020302	BOOKS	5,004,000
22020303	NEWSPAPERS	1,364,000
22020304	MAGAZINES & PERIODICALS	3,199,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,324,000
22020307	DRUGS & MEDICAL SUPPLIES	61,038,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	65,499,840
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,202,000
220204	MAINTENANCE SERVICES - GENERAL	195,195,230
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	146,410,396
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,700,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,400,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,300,792
22020406	OTHER MAINTENANCE SERVICES	1,584,000
220205	TRAINING - GENERAL	70,400,000
22020501	LOCAL TRAINING	50,400,000
22020502	INTERNATIONAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	185,888,700
22020601	SECURITY SERVICES	4,951,200
22020603	OFFICE RENT	80,937,500
22020604	RESIDENTIAL RENT	100,000,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,525,040
22020701	FINANCIAL CONSULTING	11,925,000
22020703	LEGAL SERVICES	53,600,040
220208	FUEL & LUBRICANTS - GENERAL	319,728,552
22020801	MOTOR VEHICLE FUEL COST	288,812,160
22020803	PLANT / GENERATOR FUEL COST	30,916,392
220209	FINANCIAL CHARGES - GENERAL	139,000,050
22020902	INSURANCE PREMIUM	139,000,050
220210	MISCELLANEOUS	149,431,106
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	54,956,006
22021004	MEDICAL EXPENSES	12,000,000
22021006	POSTAGES & COURIER SERVICES	12,849,900
22021007	WELFARE PACKAGES	32,391,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	15,753,600
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,880,000
2204	GRANTS AND CONTRIBUTIONS	6,804,793
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,804,793
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	6,804,793
23	CAPITAL EXPENDITURE	3,600,652,588
2301	FIXED ASSETS PURCHASED	2,445,494,553
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,445,494,553
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,858,473,053
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,812,300
23010113	PURCHASE OF COMPUTERS	81,388,200
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	118,771,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,694,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	135,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,961,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,395,000
2302	CONSTRUCTION / PROVISION	610,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	610,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	360,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,001
2303	REHABILITATION / REPAIRS	127,000,363
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	127,000,363
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	127,000,363
2305	OTHER CAPITAL PROJECTS	418,157,671
230501	ACQUISITION OF NON TANGIBLE ASSETS	418,157,671
23050101	RESEARCH AND DEVELOPMENT	50,410,971
23050102	COMPUTER SOFTWARE ACQUISITION	367,746,700



TOTAL PERSONNEL	36,907,535,215
TOTAL OVERHEAD	1,560,679,781
TOTAL RECURRENT	38,468,214,996
TOTAL CAPITAL	3,600,652,588
TOTAL ALLOCATION	42,068,867,584

0161007001 FEDERAL ROAD SAFETY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104460	PURCHASE OF ONE LAND CRUISER PRADO	ONGOING	36,000,000
ERGP14104498	PURCHASE OF ONE (30) TON TRUCK	ONGOING	78,000,000
ERGP14104504	PURCHASE OF TWO PATROL OPERATIONAL VEHICLES (PEUGEOT 508)	ONGOING	47,000,000
ERGP14104510	PURCHASE OF 40 PATROL OPERATIONAL VEHICLES (PEUGEOT 301 ACCESS)	ONGOING	379,213,053
ERGP14104514	PURCHASE OF THREE BASIC AMBULANCES	ONGOING	47,549,250
ERGP14104518	PURCHASE OF 90 PATROL OPERATIONAL (4 x 4 PICK UP 2.7L) INNOSON	ONGOING	1,213,710,750
ERGP14104521	PURCHASE OF 3 OPERATIONAL VEHICLES (NISSAN ALTIMA)	ONGOING	57,000,000
ERGP14104946	PURCHASE OF TWO WALK THROUGH METAL DETECTOR AND SCANNER.	ONGOING	900,000
ERGP14104954	PURCHASE OF (100) HAND HELD SCANNERS (GARRET SUPER SCANNER)	ONGOING	1,900,000
ERGP14104957	PURCHASE OF (100) UNDER SEARCH MIRROR	ONGOING	3,200,000
ERGP14104965	UPGRADING AND MAINTENANCE OF FIVE CCTV CAMERAS	ONGOING	750,000
ERGP14104966	PURCHASE AND INSTALLATION OF 20 CCTV AT SECTOR DRIVER'S LICENCE CENTERS.	ONGOING	7,000,000
ERGP14104983	PURCHASE OF 100 SECURITY FLASH LIGHTS (RECHARGEABLE MOON WALKER)	ONGOING	800,000
ERGP14104987	PURCHASE OF TWO SAFE FOR EXHIBITS KEEPING.	ONGOING	900,000
ERGP14104994	PURCHASE OF 15 DIGITAL BINOCULARS (VIVITAR 12 X 25).	ONGOING	675,000
ERGP14104998	PURCHASE OF 100 SPY CAMERAS (WRIST WATCH , FACE CAP AND PEN)	ONGOING	2,750,000
ERGP14105005	PURCHASE OF 15 DIGITAL CAMERA (20MP FULL HD 16X WITH 2.7 INC).	ONGOING	675,000
ERGP14105012	PURCHASE 15 OF STUN GUNS WITH FLASH LIGHT	ONGOING	270,000
ERGP14105017	PURCHASE OF 15 UNIVERSAL BATON SECURITY LED TORCHLIGHT.	ONGOING	225,000
ERGP14105030	PURCHASE OF 15 DIGITAL USB VOICE RECORDER	ONGOING	450,000
ERGP14105038	PURCHASE OF 50 HAND CUFF	ONGOING	450,000
ERGP14105040	PURCHASE OF 50 PEPPER SPRAY	ONGOING	450,000
ERGP18104686	CONCEPT OF MEETING FOR DEVELOPING A STAND-ALONE ROAD SAFETY EDUCATION (RSE) CURRICULUM	NEW	586,900
ERGP18104688	INFUSION OF (RSE) INTO SENIOR SECONDARY SCHOOL CURRICULUM	NEW	10,801,000
ERGP18104692	DEVELOPMENT OF TEACHER'S GUIDE FOR TEACHING CURRICULUM.	NEW	10,801,000
ERGP18104698	PRINTING & DISTRIBUTION OF RSE TEACHER'S GUIDE.	NEW	1,500,000
ERGP19104916	PURCHASE OF 90 SMOKE DETECTORS AND FIRE FIGHTING EQUIPMENT (RSHQ OFFICES)	ONGOING	4,500,000
ERGP19104923	PURCHASE OF 100 SMOKE DETECTORS AND FIRE FIGHTING EQUIPMENT (FRSC RESIDENCE)	ONGOING	5,000,000
ERGP19104927	PURCHASE OF 5 SMOKE DETECTORS AND FIRE FIGHTING EQUIPMENT (FRSC TOW TRUCKS)	ONGOING	350,000
ERGP19104933	PURCHASE OF 76 SMOKE DETECTORS AND FIRE FIGHTING EQUIPMENT. (FRSC VEHICLES)	ONGOING	304,000
ERGP19104940	PURCHASE OF 50 SMOKE DETECTORS	ONGOING	540,000
ERGP23104702	ONGOING PROJECT : PROCUREMENT OF TRAFFIC RADIO EQUIPMENT, INSTALLATION AND TRAINING.	ONGOING	75,000,000
ERGP23104736	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI(EXT.POWER & WATER RETICULATION)	ONGOING	29,201,212
ERGP23104742	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI(SEPTIC TANKS AND SOAK-AWAY PITS)	ONGOING	16,000,000
ERGP23104747	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI/ CLASSROOM BLOCKS	ONGOING	26,543,263
ERGP23104754	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI(PROFESSIONAL FEES)	ONGOING	10,000,000
ERGP23104758	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI(JUNIOR STAFF QUARTERS)	ONGOING	46,704,126
ERGP23104761	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI (DRIVING TEST CENTER)	ONGOING	46,741,013
ERGP23104771	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI(AUDITORIUM)	ONGOING	38,472,222
ERGP23104775	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI (MEDICAL CENTER)	ONGOING	36,338,165



0161007001 FEDERAL ROAD SAFETY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105051	ENHANCEMENT OF CORPS' E-LEARNING FACILITIES	ONGOING	30,000,000
ERGP25104529	PURCHASE OF 50 HAND HELD RADAR GUN	ONGOING	4,000,000
ERGP25104552	PURCHASE OF 1500 BODY BAGS	ONGOING	8,250,000
ERGP25104562	PURCHASE OF 200 STRETCHER.	ONGOING	7,000,000
ERGP25104566	PURCHASE OF 1500 HAND GLOVES	ONGOING	2,400,000
ERGP25104574	PURCHASE OF 200 ALCOLIZERS (EVIDENCE BASED)	ONGOING	5,000,000
ERGP25104588	PURCHASE OF 1500 RAIN COAT	ONGOING	8,250,000
ERGP25104596	PURCHASE OF 1500 NOSE GUARD	ONGOING	150,000
ERGP25104602	PURCHASE OF 1500 RAIN BOOT	ONGOING	6,000,000
ERGP25104613	PURCHASE OF 5 EXTRICATING MACHINE (CUTTER EDGE)	ONGOING	6,871,000
ERGP25104623	PURCHASE OF 200 FIRST AID BOX	ONGOING	8,000,000
ERGP25104632	PURCHASE OF 50 SEARCH LIGHT	ONGOING	1,750,000
ERGP25104653	PURCHASE OF 50 PROTECTIVE GOGGLES	ONGOING	100,000
ERGP25104655	PURCHASE OF 100 REFLECTIVE JACKETS	ONGOING	3,500,000
ERGP25104660	PURCHASE OF MEDICAL CONSUMABLES FOR 38 ZEBRA CENTRE'S EACH QUARTER	ONGOING	6,000,000
ERGP25104663	ESTABLISHMENT OF ZEBRA CENTERS.	ONGOING	30,000,000
ERGP25104667	PURCHASE OF 10 CUTTER EDGE SAWS CE94CMRS/16 INCHES BLADE	ONGOING	3,000,000
ERGP25105048	PROCUREMENT OF DRUGS AND ALCOHOL TESTING EQUIPMENT AND KITS.	ONGOING	18,500,000
ERGP26104808	PURCHASE OF 20 FOOTBALL.	NEW	130,000
ERGP26104812	PURCHASE OF 30 SOCCER BOOT	NEW	2,210,000
ERGP26104817	PURCHASE OF 30 SOCCER HOSE	NEW	221,000
ERGP26104819	PURCHASE OF 250 JERSEY	NEW	2,500,000
ERGP26104821	PURCHASE OF 15 VOLLEYBALL NET	NEW	135,000
ERGP26104827	PURCHASE OF 15 VOLLEYBALL BALL	NEW	105,000
ERGP26104831	PURCHASE OF 40 ATHLETES SPIKE SHOE	NEW	300,000
ERGP26104836	PURCHASE OF 350 SNEAKER AND CANVASSES	NEW	3,500,000
ERGP26104842	PURCHASE OF 20 TENNIS RACKET	NEW	50,000
ERGP26104849	PURCHASE OF 20 TENNIS BALLS	NEW	70,000
ERGP26104853	PURCHASE OF 5 TENNIS NET	NEW	50,000
ERGP26104858	PURCHASE OF 15 BADMINTON SHUTTLE	NEW	105,000
ERGP26104863	PURCHASE OF 15 BADMINTON RACKET	NEW	165,000
ERGP26104867	PURCHASE OF 20 BADMINTON NET	NEW	100,000
ERGP26104871	PURCHASE OF 20 TABLE TENNIS BAT	NEW	80,000
ERGP26104875	PURCHASE OF 20 TABLE TENNIS NET	NEW	40,000
ERGP26104880	PURCHASE OF 4 TABLE TENNIS BOARD	NEW	1,000,000
ERGP26104883	PURCHASE OF 20 BASKET BALL	NEW	130,000
ERGP26104887	PURCHASE OF 20 HANDBALL	NEW	120,000
ERGP26104893	PURCHASE OF 10 SNOOKER BOARD	NEW	2,900,000
ERGP26104898	PURCHASE OF 30 TROPHIES	NEW	600,000
ERGP26104903	PURCHASE OF 250 TRACK SUIT (TOP + TROUSERS)	NEW	5,250,000
ERGP26104910	PURCHASE OF 1200 SOCKS	NEW	1,200,000
ERGP27104676	CONSTRUCTION OF TWO SECTOR COMMANDS.	ONGOING	300,000,000
ERGP27104680	PURCHASE OF 1 BLOCK OF 6 FLATS FOR CC.	ONGOING	100,000,000
ERGP27104779	RENOVATION OF STAFF QUARTERS	ONGOING	60,000,000
ERGP27104782	CONSTRUCTION OF GUARD ROOMS AND QUARTER GUARD IN FRSC SECTORS/ZONAL HEADQUARTERS	ONGOING	30,000,000
ERGP27104788	CONSTRUCTION OF WORKSHOP FACILITY AND ADDITIONAL TOILETS AT FRSC HQ.	ONGOING	20,000,363



0161007001 FEDERAL ROAD SAFETY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27104791	CONSTRUCTION OF ONE EMERGENCY EXIT AT FRSC HQ.	ONGOING	17,000,000
ERGP27104796	FENCING OF EXISTING FRSC OFFICES NATIONWIDE.	ONGOING	60,000,000
ERGP27105342	PURCHASE OF 300 OFFICE CHAIRS	ONGOING	9,600,000
ERGP27105343	PURCHASE OF 100 SEMI-EXECUTIVE CHAIRS	ONGOING	6,000,000
ERGP27105344	PURCHASE OF 100 EXECUTIVE CHAIRS	ONGOING	8,900,000
ERGP27105345	PURCHASE OF 100 COMPUTER CHAIRS	ONGOING	1,500,000
ERGP27105346	PURCHASE OF 30 VISITOR SITTER (METALLIC)	ONGOING	1,050,000
ERGP27105347	PURCHASE OF 5 OFFICE SETTEE 3+1+1	ONGOING	451,000
ERGP27105348	PURCHASE OF 50 VISITOR SEATS	ONGOING	700,000
ERGP27105349	PURCHASE OF ONE UPHOLSTERY LEATHER FOREIGN	ONGOING	750,000
ERGP27105350	PURCHASE OF ONE UPHOLSTERY LEATHER LOCAL	ONGOING	370,000
ERGP27105351	PURCHASE OF 100 COMPUTER TABLE.	ONGOING	1,500,000
ERGP27105352	PURCHASE OF 50 SEMI-EXECUTIVE TABLE 1.2 METERS.	ONGOING	4,487,500
ERGP27105353	PURCHASE OF 50 SEMI-EXECUTIVE TABLE 1.4 METERS.	ONGOING	4,750,000
ERGP27105354	PURCHASE OF 250 OFFICE TABLE 4"	ONGOING	7,250,000
ERGP27105355	PURCHASE OF 20 EXECUTIVE TABLE 1.2 METERS	ONGOING	1,400,000
ERGP27105356	PURCHASE OF 20 EXECUTIVE TABLE 1.6 METERS	ONGOING	2,400,000
ERGP27105357	PURCHASE OF 20 EXECUTIVE TABLE 1.4	ONGOING	1,960,000
ERGP27105359	PURCHASE OF 30 CENTER TABLE GLASS	ONGOING	1,407,000
ERGP27105360	PURCHASE OF 46 SIDE STOOL GLASS	ONGOING	899,080
ERGP27105361	PURCHASE OF 29 LOCAL FILE CABINET	ONGOING	800,400
ERGP27105362	PURCHASE OF 20 FOREIGN FILE CABINET	ONGOING	802,400
ERGP27105363	PURCHASE OF BOIL 4 DRAWER (FIRE PROOF SAFE)	ONGOING	520,300
ERGP27105364	PURCHASE OF 50 STABILIZER 5000 Wts	ONGOING	800,000
ERGP27105365	PURCHASE OF 30 REFRIGERATOR	ONGOING	2,250,000
ERGP27105366	PURCHASE OF 30 SPLIT A/C 2HP	ONGOING	6,384,000
ERGP27105367	PURCHASE OF 10 WINDOW A/C 2HP LG	ONGOING	1,880,620
ERGP29104672	ANNUAL ICT LICENCE / BANDWIDTH RENEWAL AND MAINTENANCE.	ONGOING	150,000,000
ERGP29104707	CONSOLIDATION OF ICT DATABASE SOFTWARE.	ONGOING	196,301,000
ERGP29105042	PURCHASE OF 105 E-TICKETING TABLETS FOR TRAFFIC ENFORCEMENT	ONGOING	50,200,500
ERGP29105056	UPGRADE OF CORPS' COMPUTER SOFTWARE COMMUNICATION FACILITIES	ONGOING	21,445,700
ERGP29105060	ON-GOING PURCHASE AND INSTALLATION OF COMMUNICATION EQUIPMENT (VHF RADIO).	ONGOING	60,000,000
ERGP29105368	PURCHASE OF 80 DESKTOP COMPUTER	ONGOING	14,417,200
ERGP29105370	PURCHASE OF 100 PRINTER LASERJET 1132	ONGOING	5,320,000
ERGP29105371	PURCHASE OF 10 LAPTOP COMPUTER	ONGOING	1,802,000
ERGP29105372	PURCHASE OF 100 UPS BLUEGATE 850	ONGOING	1,250,000
ERGP29105373	PURCHASE OF 50 SCANNER HPG710	ONGOING	1,425,000
ERGP29105374	PURCHASE OF 30 PHOTOCOPIER SHARP AM 410	ONGOING	2,893,500
ERGP29105375	PURCHASE OF 10 OVERHEAD PROJECTOR	ONGOING	3,180,000
ERGP29105377	PURCHASE OF 20 PROJECTOR / STANDING SCREEN	ONGOING	900,000
ERGP30104729	RESEARCH AND DEVELOPMENT	ONGOING	17,722,071
ERGP30104732	PURCHASE OF 15 METRO TRAFFIC COUNTER	ONGOING	9,000,000



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,059,340
22	OTHER RECURRENT COSTS	8,059,340
2202	OVERHEAD COST	8,059,340
220201	TRAVEL & TRANSPORT - GENERAL	232,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	232,260
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,008,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,004
22020302	BOOKS	124,800
22020303	NEWSPAPERS	104,400
22020304	MAGAZINES & PERIODICALS	75,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,604
22020306	PRINTING OF SECURITY DOCUMENTS	132,804
220204	MAINTENANCE SERVICES - GENERAL	879,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,996
22020402	MAINTENANCE OF OFFICE FURNITURE	339,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,004
220205	TRAINING - GENERAL	279,996
22020501	LOCAL TRAINING	279,996
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	180,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,004
22020703	LEGAL SERVICES	200,004
220208	FUEL & LUBRICANTS - GENERAL	144,000
22020801	MOTOR VEHICLE FUEL COST	144,000
220210	MISCELLANEOUS	1,714,472
22021001	REFRESHMENT & MEALS	183,996
22021002	HONORARIUM & SITTING ALLOWANCE	1,289,652
22021003	PUBLICITY & ADVERTISEMENTS	116,004
22021006	POSTAGES & COURIER SERVICES	100,404
22021017	ANTI-CORRUPTION	24,416
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,059,340
	TOTAL RECURRENT	8,059,340
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,059,340



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	678,646,955
21	PERSONNEL COST	183,669,459
2101	SALARY	163,261,741
210101	SALARIES AND WAGES	163,261,741
21010101	SALARY	163,261,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,407,718
210202	SOCIAL CONTRIBUTIONS	20,407,718
21020201	NHIS	8,163,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,244,631
22	OTHER RECURRENT COSTS	243,147,865
2202	OVERHEAD COST	243,147,865
220201	TRAVEL & TRANSPORT - GENERAL	68,302,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,302,965
220202	UTILITIES - GENERAL	15,200,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	6,500,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	12,850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,565,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,565,000
220205	TRAINING - GENERAL	44,349,900
22020501	LOCAL TRAINING	44,349,900
220206	OTHER SERVICES - GENERAL	9,250,000
22020601	SECURITY SERVICES	3,800,000
22020606	CLEANING & FUMIGATION SERVICES	5,450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,040,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,040,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,350,000
22020801	MOTOR VEHICLE FUEL COST	3,350,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	64,240,000



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		15,000,000
22021003	PUBLICITY & ADVERTISEMENTS		12,000,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021007	WELFARE PACKAGES		27,500,000
22021009	SPORTING ACTIVITIES		3,500,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,000,000
23	CAPITAL EXPENDITURE		251,829,631
2305	OTHER CAPITAL PROJECTS		251,829,631
230501	ACQUISITION OF NON TANGIBLE ASSETS		251,829,631
23050101	RESEARCH AND DEVELOPMENT		236,847,285
23050102	COMPUTER SOFTWARE ACQUISITION		4,491,173
23050103	MONITORING AND EVALUATION		10,491,173
	TOTAL PERSONNEL		183,669,459
	TOTAL OVERHEAD		243,147,865
	TOTAL RECURRENT		426,817,324
	TOTAL CAPITAL		251,829,631
	TOTAL ALLOCATION		678,646,955
0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111953	REHABILITATION OF NEPAD ICT CENTRE	ONGOING	6,991,173
ERGP29111955	PROVISION OF COMPUTERSOFTWARE	ONGOING	4,491,173
ERGP30111880	DOMESTICATION/MAINSTREAMING OF NEPAD FRAME WORK IN NIGERIA	ONGOING	10,241,232
ERGP30111883	SKILL ACQUISITION FOR BEGGERS, HAWKERS AND COMMERCIAL SEX WORKERS.	ONGOING	8,241,173
ERGP30111885	CAPACITY BUILDING WORKSHOP FOR YOUTHS AND REPRESENTATIVES OF WOMEN COOPERATIVE SOCIETY	ONGOING	22,491,173
ERGP30111891	MAINSTREAMING CAADP INTO AGRICULTURAL PROGRAM AT THE STATES LEVEL.	ONGOING	7,491,173
ERGP30111895	NEPAD AFRICA TRADE FAIR OF INDIGENOUS PRODUCTS AND SERVICES	ONGOING	10,000,000
ERGP30111896	CAPACITY BUILDING PROGRAM FOR WOMEN AND YOUTHS ON MODERN FARMING TECHNIQUES	ONGOING	22,506,112
ERGP30111904	NEPAD COASTAL TOURISM DEVELOPMENT INITIATIVE. A VEHICLE FOR ECONOMIC DIVERSIFICATION AND POVERTY REDUCTION IN THE NIGER DELTA REGION.	ONGOING	7,491,173
ERGP30111908	MONITORING AND EVALUATION OF NPoA AT THE FEDERAL AND STATE LEVEL	ONGOING	5,000,000
ERGP30111912	NEPAD NIGERIA ANNUAL RETREAT	NEW	5,241,173
ERGP30111915	STUDY INTO THE CONFLICT BETWEEN HERDSMEN AND FARMERS IN NIGERIA	ONGOING	3,741,173
ERGP30111920	CAPACITY BUILDING FOR NEPAD STAKEHOLDERS AT THE FEDERAL, STATES AND LG LLEVEL	ONGOING	12,991,173
ERGP30111921	30TH AU SUMMIT	ONGOING	7,491,173
ERGP30111926	INTERPRETATION AND PRODUCTION OF THE SECOND COUNTRY REVIEW IN THE THREE MAJOR LANGUAGES.	ONGOING	15,741,173
ERGP30111929	NON-VIOLENCE ELECTION CAMPAIGN INLINE WITH AGENDA 2020-2063 & OBSERVATION OF EKITI/OSUN STATES ELECTIONS	ONGOING	5,000,000
ERGP30111930	PRODUCTION OF COUNTRY REPORT REVIEW (CRR)	NEW	5,491,173
ERGP30111935	RESEARCH ON FOOD AND NUTRITION SECURITY.	ONGOING	13,991,173
ERGP30111937	DEVELOPMENT OF HEALTHCARE DATA-BASE IN NIGERIA.	ONGOING	22,491,173
ERGP30111939	FACILITATE THE ESTABLISHMENT OF COCOA BOARD	NEW	5,491,173
ERGP30111945	CASSAVA REVOLUTION PROGRAM	ONGOING	10,991,173
ERGP30111948	FISHERIES AND AQUACULTURE PROGRAMME	ONGOING	11,991,173
ERGP30111960	FACILITATION OF WATERWAYS SECURITY	NEW	11,241,173
ERGP30111961	NEPAD COTTAGE TRAINING AND VOCATIONAL CENTRES	ONGOING	14,991,173



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,268,224,497
21	PERSONNEL COST	749,851,092
2101	SALARY	528,542,603
210101	SALARIES AND WAGES	528,542,603
21010101	SALARY	528,542,603
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	221,308,489
210201	ALLOWANCES	155,240,664
21020101	NON REGULAR ALLOWANCES	155,240,664
210202	SOCIAL CONTRIBUTIONS	66,067,825
21020201	NHIS	26,427,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,640,695
22	OTHER RECURRENT COSTS	91,831,058
2202	OVERHEAD COST	91,831,058
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	5,146,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	2,540,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	980,000
22020206	SEWERAGE CHARGES	326,000
220203	MATERIALS & SUPPLIES - GENERAL	9,235,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020304	MAGAZINES & PERIODICALS	355,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	380,000
220204	MAINTENANCE SERVICES - GENERAL	28,408,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,927,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,481,368
220205	TRAINING - GENERAL	2,223,090
22020501	LOCAL TRAINING	2,223,090
220206	OTHER SERVICES - GENERAL	600,000
22020606	CLEANING & FUMIGATION SERVICES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	2,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	27,718,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,304,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	20,000,000
22021009	SPORTING ACTIVITIES	500,000

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

CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,000
23	CAPITAL EXPENDITURE	3,426,542,347
2305	OTHER CAPITAL PROJECTS	3,426,542,347
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,426,542,347
23050101	RESEARCH AND DEVELOPMENT	3,068,787,847
23050103	MONITORING AND EVALUATION	134,323,800
23050111	OPERATION COST OF THE PROGRAMME	223,430,700
	TOTAL PERSONNEL	749,851,092
	TOTAL OVERHEAD	91,831,058
	TOTAL RECURRENT	841,682,150
	TOTAL CAPITAL	3,426,542,347
	TOTAL ALLOCATION	4,268,224,497

0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101437	CAPACITY BUILDING WORKSHOPS ON GENDER AND HUMAN RIGHTS IN THE NATIONAL HIV/AIDS RESPONSE FOR FEDERAL ACTORS	ONGOING	570,000
ERGP22101463	SUPPORT STATE TO REPOSITION LACAS COORDINATION OF HIV/AIDS RESPONSE AT THE COMMUNITY LEVEL	ONGOING	6,645,600
ERGP22101494	QUARTERLY MEETING OF HIV MEDIA TEAM	ONGOING	160,000
ERGP22101500	HIV MEDIA AWARD	ONGOING	2,526,000
ERGP22101509	MONITORING OF ACTIVITIES AT HQ ZONAL OFFICES ABIA & TARABA	ONGOING	788,800
ERGP22101512	BI-ANNUAL HIV/AIDS DONORS CONSULTATIVE FORUM	ONGOING	992,000
ERGP22101526	DEVELOPMENT OF IMPLEMENTATION FRAMEWORK FOR THE NATIONAL HIV/AIDS STIGMA REDUCTION STRATEGY	ONGOING	1,240,000
ERGP22101528	RM MISSION TO KEY POLICY MAKERS IN 26 NON PERFORMING STATES	ONGOING	17,257,800
ERGP22101533	CAPACITY BUILDING WORKSHOPS ON GENDER AND HUMAN RIGHTS IN THE NATIONAL HIV/AIDS RESPONSE FOR FEDERAL ACTORS	ONGOING	2,680,000
ERGP22101535	DEVELOP AND UPDATE STATE SPECIFIC RM TOOL KITS AND POLICY BRIEFS FOR ENGAGEMENT WITH STATES	ONGOING	288,750
ERGP22101540	FACILITATE ACCESS TO INCOME GENERATING INITIATIVES AND RESOURCES FOR KEY AND VULNERABLE POPULATIONS	ONGOING	10,000,000
ERGP22101542	BUILD CAPACITY OF 18 SACAS AND CSOS ON THE USE OF SCORECARD	ONGOING	11,289,500
ERGP22101545	TRAINING GUIDE TO IMPROVE ACCESS TO JUSTICE AND IMPLEMENTATION OF THE FOR NATIONAL HIV AND AIDS ANTIDISCRIMINATION ACT	ONGOING	3,820,000
ERGP22101548	SUPPORT 5 STATES ON SOCIAL HEALTH INSURANCE WITH HIV AIDS SERVICE INTEGRATION LEARNING TOUR TO OGUN STATE	ONGOING	2,593,000
ERGP22101551	FACILITATE THE POPULARIZATION AND IMPLEMENTATION OF THE HIV ANTI-DISCRIMINATION ACT	ONGOING	8,557,000
ERGP22101555	SUPPORT 7 STATES TO ADVOCATE FOR HEALTH INSURANCE AS A VIABLE OPTION FOR HIV/AIDS FINANCING	ONGOING	10,117,000
ERGP22101556	HOST QUARTERLY EXPANDED THEME GROUP MEETING	ONGOING	480,000
ERGP22101559	INSTITUTIONAL AND HUMAN CAPACITY FOR PROVISION OF COMMUNITY DRIVEN, SYSTEM SUPPORTED SERVICES	ONGOING	7,694,000
ERGP22101562	ADVERT IN NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	ONGOING	3,900,000
ERGP22101564	SUPPORT NIBUCAA TECHNICAL TEAM TO DEVELOP AND FINALIZE HIV TRUST FUND REPLENISHMENT CONCEPT PAPER	ONGOING	1,078,800
ERGP22101565	TECHNICAL SUPPORT TO MBNP ON HIV/AIDS NATIONAL RESPONSE	ONGOING	172,000
ERGP22101570	SUPPORT TO MDAS FOR MAINSTREAMING HIV IN SECTOR	ONGOING	656,000
ERGP22101576	INTERNATIONAL WOMEN'S DAY COMMEMORATION (IWD)	ONGOING	2,120,000
ERGP22101580	QUARTERLY GENDER AND HUMAN RIGHTS TECHNICAL COMMITTEE MEETINGS	ONGOING	1,892,000
ERGP22101585	FACILITATE THE ESTABLISHMENT OF HIV/AIDS HELP DESKS AT STATE OFFICES OF NHRC AND MOJ TO IMPROVE ACCESS TO JUSTICE.	ONGOING	4,568,400
ERGP22101588	ESTABLISH HIV/AIDS DISCRIMINATION HELP DESKS	ONGOING	4,310,800
ERGP22101590	ADVERT IN NATIONAL DAILIES AND INTERNATIONAL PUBLICATION	ONGOING	3,000,000
ERGP22101593	HIV/AIDS ANTI DISCRIMINATION ACT FOR MEDIA AND CIVIL SOCIETY	ONGOING	1,204,000
ERGP22101597	SUPPORT NIBUCAA TECHNICAL TEAM TO COORDINATE HTF REPLENISHMENT PREPARATORY MEETING	ONGOING	684,800

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101598	WORKSHOP FOR THE JUDICIARY, LAWYERS AND LAW ENFORCEMENT OFFICERS ON THE ANTI-DISCRIMINATION ACT 2014	ONGOING	425,000
ERGP22101599	SERVICING OF TENDER BOARD MEETINGS	ONGOING	320,000
ERGP22101603	NATIONAL EVALUATION OF THE IMPACT OF TB/HIV COLLABORATION	ONGOING	5,899,000
ERGP22101604	SUPPORT NIBUCAA TECHNICAL TEAM TO CONVENE HTF REPLENISHMENT CONFERENCE	ONGOING	4,461,800
ERGP22101608	QUARTERLY NATIONAL HIV/AIDS CARE AND SUPPORT TWG MEETING	ONGOING	9,080,400
ERGP22101609	SERVICING OF PPC MEETINGS (3 MEETINGS PER ANNUM)	ONGOING	122,000
ERGP22101611	PARTNER WITH NIBUCAA TECHNICAL TEAM TO FOLLOW UP AND REDEEM HTF REPLENISHMENT PLEDGES	ONGOING	2,240,000
ERGP22101614	REVIEW OF NATIONAL HIV CARE AND SUPPORT GUIDELINE	ONGOING	4,680,000
ERGP22101616	ZONAL TRAINING OF STATES ON HIV CARE AND SUPPORT AND TB/HIV INTEGRATION	ONGOING	11,565,600
ERGP22101618	PARTICIPATE IN NIBUCAA QUARTERLY BUSINESS ROUNDTABLE	ONGOING	1,409,600
ERGP22101621	TREATMENT CARE SUPPORT UNIT AT ART/CARE AND SUPPORT VALIDATION MEETINGS	ONGOING	1,140,800
ERGP22101624	DEVELOP AND PRODUCE PRIVATE SECTOR INVESTMENT BROCHURES FOR HIV/AIDS	ONGOING	823,000
ERGP22101626	SERVICING OF TECHNICAL EVALUATION COMMITTEE	ONGOING	340,000
ERGP22101627	REVIEW OF THE NATIONAL PREVENTION PLAN (NPP 2014-2015) AND DEVELOPMENT OF THE NEW NPP.	ONGOING	8,970,000
ERGP22101632	CONDUCT PRIVATE SECTOR PARTNERSHIP BUILDING MISSIONS	ONGOING	6,615,200
ERGP22101634	REVIEW AND DEVELOPMENT OF NATIONAL PREVENTION AND SBCC PROGRAMME DOCUMENTS	ONGOING	7,470,000
ERGP22101636	ZONAL DISSEMINATION AND CAPACITY BUILDING ON THE MPPI	ONGOING	6,280,000
ERGP22101639	PARTICIPATE IN HTF BIENNIAL BOARD MEETINGS	ONGOING	1,298,400
ERGP22101640	HOLD QUARTERLY 3-DAYS NPTWG MEETINGS	ONGOING	4,312,000
ERGP22101642	QUARTERLY SBCC TECHNICAL WORKING GROUP MEETINGS.	ONGOING	5,400,000
ERGP22101643	SUPPORT THE OPERATIONS OF THE NATIONAL CALL CENTRE TO FAST TRACK THE 90 90 90 TARGETS	ONGOING	30,850,004
ERGP22101645	DEVELOP AND ROLL-OUT TOOLS FOR THE IMPLEMENTATION OF AYP-FOCUSED COMMUNITY-BASED HIV INTERVENTIONS	ONGOING	10,470,000
ERGP22101646	ANNUAL NATIONAL PSM STRATEGIC WORKSHOP	ONGOING	4,146,400
ERGP22101648	BI ANNUAL PERFORMANCE REVIEW MEETINGS WITH DONORS SPONSORS OF THE NATIONAL CALL CENTRE ON HIV AIDS AND RELATED DISEASES	ONGOING	1,072,000
ERGP22101650	ZONAL DISSEMINATION AND CAPACITY BUILDING	ONGOING	10,470,000
ERGP22101651	DEVELOPMENT OF PWID AND MSM GUIDELINES	ONGOING	11,970,000
ERGP22101652	REPORT REVIEW AND WELLNESS MEETING OF THE NATIONAL CALL CENTRE ON HIV AIDS AND RELATED DISEASES	ONGOING	2,320,000
ERGP22101656	PRINTING OF PWID ADVOCACY TOOLKIT	ONGOING	1,500,000
ERGP22101657	PARTICIPATION IN THE QUARTERLY NATIONAL PSM TWG	ONGOING	300,000
ERGP22101658	DISSEMINATION AND CAPACITY BUILDING ON THE USE OF PWID ADVOCACY TOOLKIT	ONGOING	6,720,000
ERGP22101659	ANNUAL SKILL AND TEAM BUILDING WORKSHOP OF THE NATIONAL CALL CENTRE ON HIV AIDS AND RELATED DISEASES	ONGOING	975,000
ERGP22101666	ANNUAL HIGH LEVEL SUPERVISORY VISITS TO 10 PUBLIC AND PRIVATE PARTNERSHIPS YOUTH FRIENDLY CENTRES	ONGOING	5,083,000
ERGP22101675	HOLD EXPERIENCE SHARING WORKSHOP FOR DIRECTORS AND COORDINATORS AND YFC COMMITTEES	ONGOING	4,271,900
ERGP22101676	SBCC PROJECT	ONGOING	10,545,000
ERGP22101680	PARTICIPATION IN POST MARKET VALIDATION OF RAPID TEST	ONGOING	1,027,200
ERGP22101681	COORDINATE THE ENGAGEMENT OF NON-FORMAL HEALTHCARE PROVIDERS FOR PMTCT SERVICES	ONGOING	10,636,400
ERGP22101683	QUARTERLY COORDINATION MEETING WITH CCES	ONGOING	1,144,000
ERGP22101687	DEVELOP FRAMEWORK AND TERMS OF ENGAGEMENT WITH CCE AND NETWORKS	ONGOING	210,000
ERGP22101693	CONDUCT CAPACITY ASSESSMENT OF CCES	ONGOING	320,000
ERGP22101700	CAPACITY BUILDING FOR CCES ON THREE CORE AREAS	ONGOING	995,000
ERGP22101701	TRAINING ON E-PROCUREMENT COURSES	ONGOING	1,357,600
ERGP22101707	SUPPORT PARTICIPATION OF CCES REPRESENTATIVES AT 2 INTERNATIONAL AND 2 LOCAL CONFERENCES	ONGOING	1,460,000
ERGP22101709	SUPPORT ACCOMMODATION AND RENT FOR CCES	ONGOING	9,000,000
ERGP22101712	BPP CONVERSION TRAINING FOR PROCUREMENT OFFICERS	ONGOING	1,909,600
ERGP22101714	DEVELOP AND PRINT DIRECTORY OF CCE AND NETWORKS AND CSOS	ONGOING	1,484,750



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101718	DEVELOP AND PRINT INSTITUTIONAL CAPACITY BUILDING MANUAL FOR CSOS	ONGOING	1,484,750
ERGP22101721	PARTICIPATION IN THE QUARTERLY REGIONAL PSM TWG MEETINGS	ONGOING	1,971,200
ERGP22101723	TRAINING OF TRAINERS ON INSTITUTIONAL CAPACITY BUILDING MANUAL FOR CCES	ONGOING	6,402,000
ERGP22101726	ADVOCACY VISIT TO STATE GOVERNORS AND STAKEHOLDERS OF BOKO HARAM LED INSURGENCY STATES	ONGOING	1,152,000
ERGP22101729	CONDUCTING PRICE AND CONSUMER INTELLIGENT INDEX	ONGOING	120,000
ERGP22101731	CENTRAL COORDINATION MECHANISM TO FACILITATE COORDINATION OF HIV/AIDS RESPONSE IN THE AFFECTED STATES	ONGOING	2,520,000
ERGP22101733	TRACKING THE IMPLEMENTATION OF NATIONAL COUNCIL ON AIDS (NCA) RESOLUTIONS	ONGOING	2,978,000
ERGP22101735	TRAINING FOR SELECTED STAFF ON THE FOI ACT 2011	ONGOING	100,000
ERGP22101737	HIV AIDS SIDE EVENT AT THE 74TH UNGASS BY NIGERIA TEAM	ONGOING	16,917,220
ERGP22101740	ANNUAL NACA/SACA/ FEDERAL MDA/REPRESENTATIVE FROM ALGON FORUM	ONGOING	5,373,700
ERGP22101743	TRAINING ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS	ONGOING	5,206,400
ERGP22101745	NATIONAL COUNCIL ON AIDS	ONGOING	7,760,000
ERGP22101746	UNDAF 2018 DEVELOPMENT	ONGOING	55,000
ERGP22101748	REVIEW AND DOCUMENT SYSTEMS AND CIVIL SOCIETY CONTRIBUTIONS TO THE NATIONAL HIV/AIDS RESPONSE	ONGOING	4,982,000
ERGP22101749	CAPACITY BUILDING ON GIFMIS IMPROVED FEATURES	ONGOING	1,134,000
ERGP22101752	INTEGRATED SUPPORTIVE SUPERVISORY VISITS TO SACAS_SMT_ LMS_ CCES AND OTHER STAKEHOLDERS	ONGOING	12,984,000
ERGP22101753	STRATEGIC MANAGEMENT TRAINING FOR 10 OFFICERS	ONGOING	3,690,800
ERGP22101754	TRAINING ON BUDGET AND BUDGETARY CONTROLS	ONGOING	1,134,000
ERGP22101757	BUILD CAPACITY OF FAITH BASED ORGANIZATION (FBOS) NETWORKS FOR COORDINATION OF HIV/AIDS RESPONSE IN NIGERIA	ONGOING	5,481,000
ERGP22101758	OPERATIONAL PLAN AND BUDGET IMPLEMENTATION REVIEW MEETINGS	ONGOING	272,000
ERGP22101760	ASSESS THE LEVEL OF COMPLIANCE OF THE SACAS AND STAKEHOLDERS WITH THE NACA/SACA/LACA SOP	ONGOING	2,532,400
ERGP22101762	CAPACITY BUILDING FOR STAFF ON GRANT PROPOSAL WRITING AND GRANT MANAGEMENT	ONGOING	4,375,000
ERGP22101763	FINANCIAL MANAGEMENT TRAINING	ONGOING	3,946,400
ERGP22101765	QUARTERLY MEETING WITH MDAS TO STRENGTHEN MULTISECTORAL MAINSTREAMING OF HIV INTO MDAS OPERATIONS (PROGRAMMES TO LEAD)	ONGOING	240,000
ERGP22101766	NACA ONE DAY RISK MANAGEMENT MEETING FOR DIRECTORATE LEVEL STAFF	ONGOING	50,000
ERGP22101768	BUILD CAPACITY OF NACA AND STATES ON COMMUNITY ENGAGEMENT STRATEGY	ONGOING	6,162,000
ERGP22101772	MCPE AND PROFESSIONAL TRAINING	ONGOING	2,550,000
ERGP22101774	RETRAINING OF NACA RISK MANAGEMENT TEAM ON RISK RESPONSE PLANNING MONITORING AND REPORTING	ONGOING	1,038,600
ERGP22101778	REMITA PLATFORM CAPACITY BUILDING	ONGOING	1,848,400
ERGP22101780	REVIEW OF NACA RISK MANAGEMENT APPROACHES AND PRACTICES	ONGOING	192,500
ERGP22101783	FACILITATE POLICY ADVISORY GROUP MEETINGS	ONGOING	6,967,100
ERGP22101787	IPSAS PROJECT	ONGOING	2,000,000
ERGP22101791	CONDUCT QUARTERLY POLICY DIALOGUE MEETING	ONGOING	5,080,000
ERGP22101792	ANNUAL CONFERENCES ICAN AND ANAN MEMBERS	ONGOING	3,300,000
ERGP22101797	ABIDJAN CORRIDOR PROJECT	ONGOING	48,800,000
ERGP22101810	PROCUREMENT OF ICT WORKING TOOLS	ONGOING	22,500,000
ERGP22101833	STAFF CAPACITY BUILDING	ONGOING	30,171,303
ERGP22101949	MONITORING AND EVALUATION OF TREATMENT AND PREVENTION INTERVENTIONS IN SUPPORTED STATES	ONGOING	15,000,000
ERGP22101950	CONDUCT MONTHLY CLUSTER COORDINATION MEETINGS.	ONGOING	5,436,000
ERGP22101951	CONDUCT MONTHLY QUALITY ASSURANCE AND SUPPORTIVE SUPERVISION OF HCWS	ONGOING	3,744,000
ERGP22101952	QUARTERLY QUALITY ASSURANCE AND SUPPORTIVE SUPERVISION OF SUPPORT GROUP VOLUNTEERS (SGVS)	ONGOING	2,640,000
ERGP22101953	USE VOLUNTEERS TO ADDRESS CRITICAL SERVICE AREAS IN NCAPS AT THE FACILITY AND THE COMMUNITY	ONGOING	12,560,000
ERGP22101954	TRAINING OF TRAINERS ON THE 2016 GUIDELINES ON PREVENTION, TREATMENT AND CARE	ONGOING	3,271,800
ERGP22101955	BI-MONTHLY SUPPORTIVE SUPERVISION OF NACA CAPS STATES BY PIU.	ONGOING	4,381,600
ERGP22101956	STATE LEVEL NACA CAPS QUARTERLY PROGRAMME REVIEW	ONGOING	3,760,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101957	FACILITY LEVEL NACA CAPS MONTHLY SERVICE REVIEW MEETING/CMES	ONGOING	3,770,000
ERGP22101958	STRENGTHENING ADHERENCE AT THE COMMUNITY LEVEL	ONGOING	8,160,000
ERGP22101959	CONDUCT BI-ANNUAL NATIONAL LEVEL NACA CAPS PROGRAMME REVIEW	ONGOING	7,625,400
ERGP22101960	MONTHLY ADMINISTRATIVE STATE OFFICE SUPPORT TO SPIU IN ABIA AND TARABA.	ONGOING	17,120,000
ERGP22101961	MONTHLY ADMINISTRATIVE SUPPORT OF FACILITIES AND IAS	ONGOING	7,420,000
ERGP22101963	ENGAGEMENT OF ABIA AND TARABA STATE GOVERNMENT TOWARDS TOTAL OWNERSHIP OF THE PROGRAMME	ONGOING	3,338,800
ERGP22101964	CONSTRUCTION OF THREE WATER TANK STAND	ONGOING	900,000
ERGP22101965	PURCHASE OF COMPUTER CONSUMABLES	ONGOING	7,000,000
ERGP22101966	INTER-DEPARTMENTAL PERFORMANCE TRACKING	ONGOING	3,420,000
ERGP22101967	DEPARTMENTAL RETREAT	ONGOING	8,218,000
ERGP22101968	3 DAYS RETREAT FOR NACA STAFF	ONGOING	3,130,000
ERGP22101969	3 MEETINGS OF THE NACA RISK MANAGEMENT TEAM	ONGOING	412,500
ERGP22101970	ESTABLISHMENT OF FIRST SET OF NACA ZONAL OFFICES	ONGOING	8,573,000
ERGP22101971	DG HEALTH RELATED COORDINATION MEETINGS	ONGOING	160,000
ERGP22101972	PERFORMANCE MONITORING AND IMPLEMENTATION COMPLIANCE TRAINING	ONGOING	1,537,200
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2018	ONGOING	3,050,000
ERGP22101974	DG OFFICE GUEST SERVICE FOR INTERNATIONAL DIGNITARIES	ONGOING	3,732,500
ERGP22101975	NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES	ONGOING	10,418,600
ERGP22101976	GOVERNANCE SYSTEMS AND QUALITY ASSURANCE CHARTER/MANUAL FOR NACA	ONGOING	1,500,000
ERGP22101977	VISIT TARABA & ABIA STATES TO REVIEW FINANCIAL ACTIVITIES ON THE N-CAPS PROGRAMME	ONGOING	4,908,000
ERGP22101978	ADVANCED RISK-BASED TRAINING	ONGOING	3,271,800
ERGP22101979	PROCUREMENT AUDIT OF SUPPLIES TO N-CAPS SITES	ONGOING	2,454,000
ERGP22101980	VERIFICATION AND VALUATION IN TARABA & ABIA STATES	ONGOING	1,940,800
ERGP22101981	ANNUAL AUDIT COMMITTEE CONFERENCE	ONGOING	1,502,400
ERGP22101982	CCU MEDIA PROJECT	ONGOING	12,700,000
ERGP22101983	MEDIA COVERAGE OF NACA ACTIVITIES	ONGOING	4,000,000
ERGP22101984	30MINS TV REALITY PROGRAMME	ONGOING	23,000,000
ERGP22101985	RADIO DRAMA PROJECT	ONGOING	25,000,000
ERGP22101986	PLACEMENTS CARTOON STRIPS	ONGOING	5,580,000
ERGP22101987	STRUCTURED RADIO, TV AND NEWSPAPER INTERVIEWS	ONGOING	2,800,000
ERGP22101988	INITIATE HEALTH BROADCASTING MEDIA	ONGOING	1,800,000
ERGP22101990	UPGRADE OF NACA STUDIO AND PROCURE STUDIO EQUIPMENT'S	ONGOING	5,000,000
ERGP22101991	TRAINING OF HEALTH CORRESPONDENTS (3DAYS)	ONGOING	1,104,000
ERGP22101992	TRAINING ON NEW DEVELOPMENTS IN THE MEDIA WORLD	ONGOING	1,814,200
ERGP22101993	TOOLS THAT ENHANCE DELIVERY OF SOCIAL MEDIA VISIBILITY.	ONGOING	240,000
ERGP22101994	MEDIA TOUR OF HIV INTERVENTION FACILITIES. (BIANNUAL)	ONGOING	3,496,000
ERGP22101995	WARDS INTEGRATION FOR HIV/AIDS PROGRAMMING PROJECT	ONGOING	8,084,400
ERGP22101997	NACA BOARD MEETING ACTIVITIES	ONGOING	15,186,000
ERGP22101998	POLICY AGAINST PRE ADMISSION HIV TESTING IN THE EDUCATION SECTOR	ONGOING	19,749,950
ERGP22101999	NAWOCA PARTICIPATION IN EMTCT PROJECT	ONGOING	4,120,000
ERGP22102000	NCA SACA STAFF HARMONIZATION PROJECT	ONGOING	12,576,000
ERGP22102001	FINANCIAL MONITORING VISIT	ONGOING	13,212,800
ERGP22102002	IMPLEMENT ACTU AND SERVICOM ACTIVITIES	ONGOING	12,000,000
ERGP22102003	INTEGRATION OF SOLAR PANEL TO ALL EXISTING INVERTERS	ONGOING	15,000,000
ERGP22102005	PROCUREMENT OF 20KVA ONLINE INVERTER FOR ADMIN AND NHRC	ONGOING	550,000
ERGP22102102	TECHNICAL MEETINGS WITH HIVAIDS FOCAL PERSONS OF BILATERAL ORGANIZATIONS	ONGOING	258,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102139	DEVELOPMENT OF 2018 NR WORKPLAN FOR STATES	ONGOING	13,392,400
ERGP22102150	NATIONAL HIV RESPONSE OPERATIONAL PLAN DEVELOPMENT	ONGOING	1,377,000
ERGP22102156	DEVELOPMENT OF 2018 ANNUAL WORK PLAN FOR NACA	ONGOING	6,412,000
ERGP22102162	TRAINING WORKSHOPS ON DEVELOPMENT OF OPERATIONAL PLANS	ONGOING	1,580,000
ERGP22102168	CAPACITY BUILDING FOR 10 STAFF ON ENTERPRISE MANAGEMENT SOFTWARES	ONGOING	3,690,800
ERGP22102177	DEVELOP AND PRINT THE NACA RISK MANAGEMENT PROCESS GUIDE AND STRATEGY	ONGOING	320,000
ERGP22102187	2 DAYS MEETING TO DEVELOP RISK REGISTERS FOR DEPARTMENTS AND NACA BY THE RM TEAM	ONGOING	92,000
ERGP22102195	DEVELOP UPDATE AND REVIEW INTERNAL POLICIES AND GUIDELINES	ONGOING	1,320,000
ERGP22102267	MULTILATERAL ORGANIZATIONS TECHNICAL MEETINGS	ONGOING	240,000
ERGP22102277	DEVELOPMENT OF POLICY BRIEFS AND ADVOCACY NOTES	ONGOING	3,552,800
ERGP25101525	REVIEW WORKSHOPS FOR CORE HIV/AIDS HEALTH COMMODITIES erg	ONGOING	3,680,000
ERGP25101539	COORDINATION LOGISTICAL RELATED COSTERG	ONGOING	1,196,000
ERGP25101638	NATIONAL PSM MONITORING VISIT TO HEALTH FACILITIES	ONGOING	3,821,600
ERGP25101669	ARVS QUALITY ASSURANCE TEST	ONGOING	1,934,000
ERGP25101685	PROVIDE TECHNICAL SUPPORT TO PRIVATE HEALTH FACILITY INVOLVEMENT IN PROVISION OF PMTCT SERVICES	ONGOING	880,000
ERGP25101691	COORDINATE RELEVANT MDAS FOR INTEGRATION OF HIV/AIDS RELATED ISSUES INTO THE BLOOD SAFETY AND MEDICAL WASTE MANAGEMENT SYSTEMS	ONGOING	880,000
ERGP25101698	NCAPS ANTIRETROVIRALS PROCUREMENT	ONGOING	2,070,500,000
ERGP25101705	NCAPS LABORATORY REAGENT PROCUREMENT	ONGOING	40,000,000
ERGP25101706	NCAPS OPPORTUNISTIC INFECTIONS MEDICATION PROCUREMENT	ONGOING	44,900,000
ERGP25101708	NCAPS RTKS PROCUREMENT	ONGOING	32,500,000
ERGP25101710	NCAPS EID COMMODITIES PROCUREMENT	ONGOING	9,125,000
ERGP25101715	NCAPS LAB CONSUMABLES PROCUREMENT	ONGOING	7,000,000
ERGP25101720	WEEKLY LOGGING OF CD4 VIRAL LOAD AND EID SAMPLES BY COMPREHENSIVE SITES	ONGOING	9,060,000
ERGP25101948	ENHANCE ADHERENCE OF CLIENTS ON ARVS FOR TREATMENT/PREVENTION (FACILITY AND COMMUNITY BASED).	ONGOING	17,180,000
ERGP25105090	LONG HAULAGE AND LAST MILE DISTRIBUTION	ONGOING	20,718,000
ERGP25105114	FIVE DAY RESIDENTIAL TRAINING OF FACILITY SERVICE PROVIDERS	ONGOING	3,271,800
ERGP29101802	DEVELOP CONTRACT MONITORING SOFTWARE FOR LEGAL UNIT	ONGOING	3,525,000
ERGP29101818	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	300,000
ERGP29101822	25MBPS FIBRE OPTICS ANNUAL SUBSCRIPTION RENEWAL	ONGOING	21,000,000
ERGP29101827	ANNUAL RENEWAL OF ESET BUSINESS ANTIVIRUS SOLUTION	ONGOING	300,000
ERGP29101831	DESIGN AND DEVELOP ONLINE HOSTED SERVER FOR VIRTUAL LIBRARY FOR NHRC	ONGOING	10,000,000
ERGP29102006	DEVELOP MOBILE APPS FOR HIV SERVICES TO SUPPORT THE CALL CENTRE	ONGOING	3,011,000
ERGP30101398	HIV/AIDS JOINT ASSESSMENT VISIT	ONGOING	19,612,800
ERGP30101465	MODE OF TRANSMISSION STUDIES	ONGOING	6,862,400
ERGP30101480	CONDUCT OF NHEIA	ONGOING	8,781,000
ERGP30101495	COORDINATE THE CONDUCT OF 10 PRIORITY OPERATIONS RESEARCH	ONGOING	13,345,000
ERGP30101502	QUARTERLY HIV/AIDS DONORS DAD UPLOAD REVIEW MEETINGS	ONGOING	600,000
ERGP30101504	REVIEW OF HIV/AIDS RESEARCH AGENDA	ONGOING	6,002,000
ERGP30101519	REVIEW OF THE NATIONAL HIV VACCINE PLAN	ONGOING	6,002,000
ERGP30101534	DEVELOPMENT AND DEPLOYMENT OF NACA ASSESSMENT MODULE IN DAD NIGERIA	ONGOING	7,905,000
ERGP30101546	MAPPING OF ALL HIV IMPLEMENTING PARTNERS AND NGOS IN NIGERIA	ONGOING	3,865,400
ERGP30101662	SEXUAL ETHNOGRAPHY REPORT, PRODUCTION AND DISSEMINATION	ONGOING	2,720,000
ERGP30101665	NATIONAL COMPREHENSIVE HIV PREVENTION LEARNING SITE CORE TEAM MEETINGS	ONGOING	1,180,000
ERGP30101668	COMMODITY SUPPLY FOR THE 4 LEARNING SITES	ONGOING	4,600,000
ERGP30101673	LEARNING SITES SUPPORTIVE SUPERVISION	ONGOING	4,780,800
ERGP30101750	DEVELOPMENT AND IMPLEMENTATION OF ACTIVITY TRACKING TOOL	ONGOING	560,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101771	QUARTERLY NACA IRB MEETINGS	ONGOING	160,000
ERGP30101775	BI ANNUAL NHARRG MEETINGS	ONGOING	6,640,000
ERGP30101776	"UPGRADE OF NHRC WEBSITE ELECTRONIC DOCUMENT MANAGEMENT SYSTEM AND HARDWARE"	ONGOING	3,840,000
ERGP30101779	IMPLEMENTATION OF EMR IN TARABA AND ABIA STATE	ONGOING	6,712,000
ERGP30101782	DEVELOPMENT OF NIGERIA 2017 GLOBAL AIDS MONITORING REPORT	ONGOING	2,790,000
ERGP30101788	DEVELOP AND PRINT AND DISSEMINATE HEALTH AND NON HEALTH SECTOR HIV FACTSHEETS AND ANNUAL REPORTS	ONGOING	750,000
ERGP30101790	BIANNUAL JOINT NATIONAL HEALTH AND NON HEALTH SECTOR DATA HARMONIZATION AND VALIDATION	ONGOING	6,720,000
ERGP30101793	ROUTINE MAINTENANCE OF DHIS INFRASTRUCTURE	ONGOING	180,000
ERGP30101796	UPGRADE NATIONAL ENNRIMS DHIS2 INFRASTRUCTURE FOR NON HEALTH SECTOR	ONGOING	8,596,400
ERGP30101798	QUARTERLY NATIONAL SKM TWG MEETING ON HIV AIDS	ONGOING	7,586,000
ERGP30101799	NACA ANNUAL REPORTS 2017	ONGOING	1,699,000
ERGP30101801	TRAINING ON ADVANCED M AND E FOR 6 STAFF	ONGOING	2,506,000
ERGP30101805	TRAINING ON BASIC AND ADVANCED DHIS OPERATIONS FOR 5 SKM STAFF	ONGOING	2,427,600
ERGP30101806	HOST AND SUPPORT THE JOINT NATIONAL TB HIV DATA REVIEW MEETINGS	ONGOING	940,000
ERGP30101807	TRAINING ON DATA ANALYSIS FOR 10 SKM STAFF	ONGOING	4,782,400
ERGP30101811	BI ANNUAL SUPPORTIVE SUPERVISION AND DATA QUALITY AUDIT IN 18 STATES	ONGOING	11,433,600
ERGP30101814	NATIONAL AIDS SPENDING ASSESSMENT	ONGOING	10,314,000
ERGP30101819	IMPACT EVALUATION TRAINING FOR 8 SKM STAFF	ONGOING	2,746,400
ERGP30101962	EXPAND THE MOBILE DHIS2 REPORTING SYSTEM TO HIGH VOLUME STAND ALONE PMTCT SITES (LIAISE WITH SKM)	ONGOING	2,000,000
ERGP30102089	DAD LOGICAL DESIGN AND REFINEMENT	ONGOING	8,158,720
ERGP30102233	STATE MONTHLY M AND E MEETINGS IN AT LEAST 20 SELECTED STATES	ONGOING	11,888,000
ERGP30102248	BI ANNUAL M AND E COORDINATION MEETINGS WITH THE MDAS NETWORKS AND IPS	ONGOING	620,000

**0161013001 NATIONAL PENSION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	849,923,347
22	OTHER RECURRENT COSTS	99,923,347
2202	OVERHEAD COST	99,923,347
220201	TRAVEL & TRANSPORT - GENERAL	19,984,669
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,984,669
220205	TRAINING - GENERAL	34,973,172
22020501	LOCAL TRAINING	34,973,172
220210	MISCELLANEOUS	44,965,506
22021003	PUBLICITY & ADVERTISEMENTS	44,965,506
23	CAPITAL EXPENDITURE	750,000,000
2301	FIXED ASSETS PURCHASED	413,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	413,900,000
23010101	PURCHASE / ACQUISITION OF LAND	413,900,000
2302	CONSTRUCTION / PROVISION	336,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	336,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	336,100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	99,923,347
	TOTAL RECURRENT	99,923,347
	TOTAL CAPITAL	750,000,000
	TOTAL ALLOCATION	849,923,347

0161013001 NATIONAL PENSION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107794	CONSTRUCTION OF OFFICE BUILDINGS IN SOUTH SOUTH GEOPOLITICAL ZONES (3 STATES)	ONGOING	116,100,000
ERGP27107798	CONSTRUCTION OF OFFICE BUILDING IN KWARA STATE- ILORIN	ONGOING	80,000,000
ERGP27107802	CONSTRUCTION OF OFFICE BUILDING IN GOMBE STATE - GOMBE	ONGOING	40,000,000
ERGP27107808	CONSTRUCTION OF OFFICE BUILDING IN KANO STATE - KANO	ONGOING	50,000,000
ERGP27107812	CONSTRUCTION OF OFFICE BUILDING IN ANAMBRA STATE - AWKA	ONGOING	50,000,000
ERGP27107825	PURCHASE/ACQUISITION OF LAND IN SOUTH EAST GEO POLITICAL ZONE (3 STATES)	ONGOING	60,000,000
ERGP27107828	PURCHASE/ACQUISITION OF LAND IN SOUTH WEST GEO POLITICAL ZONE (3 STATES)	ONGOING	100,000,000
ERGP27107835	PURCHASE/ACQUISITION OF LAND IN SOUTH SOUTH GEO POLITICAL ZONE (3 STATES)	ONGOING	36,685,000
ERGP27107840	PURCHASE/ACQUISITION OF LAND IN NORTH CENTRAL GEO POLITICAL ZONE (3 STATES)	ONGOING	60,000,000
ERGP27107844	PURCHASE/ACQUISITION OF LAND IN NORTH WEST GEO POLITICAL ZONE (3 STATES)	ONGOING	45,000,000
ERGP27107847	PURCHASE/ACQUISITION OF LANDS IN NORTH EAST GEO POLITICAL ZONE(3 STATES)	ONGOING	45,000,000
ERGP27107851	PURCHASE/ACQUISITION OF LAND IN KANO STATE - KANO	ONGOING	30,215,000
ERGP27107856	PURCHASE/ACQUISITION OF LAND IN ANAMBRA STATE - AWKA	ONGOING	37,000,000



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,589,109,215
21	PERSONNEL COST	374,019,179
2101	SALARY	336,213,521
210101	SALARIES AND WAGES	336,213,521
21010101	SALARY	336,213,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,805,658
210202	SOCIAL CONTRIBUTIONS	37,805,658
21020201	NHIS	15,122,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,683,395
22	OTHER RECURRENT COSTS	617,344,916
2202	OVERHEAD COST	617,344,916
220201	TRAVEL & TRANSPORT - GENERAL	195,812,167
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,550,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,261,647
220202	UTILITIES - GENERAL	34,788,650
22020201	ELECTRICITY CHARGES	15,256,500
22020202	TELEPHONE CHARGES	14,205,200
22020205	WATER RATES	3,196,170
22020206	SEWERAGE CHARGES	2,130,780
220203	MATERIALS & SUPPLIES - GENERAL	42,595,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,711,081
22020303	NEWSPAPERS	3,018,605
22020304	MAGAZINES & PERIODICALS	1,420,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,704,319
22020306	PRINTING OF SECURITY DOCUMENTS	6,037,210
22020307	DRUGS & MEDICAL SUPPLIES	8,523,120
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,180,503
220204	MAINTENANCE SERVICES - GENERAL	65,372,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,653,900
22020402	MAINTENANCE OF OFFICE FURNITURE	5,682,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,980,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,850,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,653,900
22020406	OTHER MAINTENANCE SERVICES	3,551,300
220205	TRAINING - GENERAL	16,853,283
22020501	LOCAL TRAINING	16,853,283
220206	OTHER SERVICES - GENERAL	107,795,762
22020601	SECURITY SERVICES	13,637,183
22020603	OFFICE RENT	73,986,113
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,172,466
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,009,030
22020701	FINANCIAL CONSULTING	1,420,520
22020702	INFORMATION TECHNOLOGY CONSULTING	6,392,340
22020704	ENGINEERING SERVICES	1,953,215
22020705	ARCHITECTURAL SERVICES	1,242,955
220208	FUEL & LUBRICANTS - GENERAL	35,351,566



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		9,915,622
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,998,262
22020803	PLANT / GENERATOR FUEL COST		22,437,682
220209	FINANCIAL CHARGES - GENERAL		377,737
22020901	BANK CHARGES (OTHER THAN INTEREST)		377,737
220210	MISCELLANEOUS		107,389,263
22021001	REFRESHMENT & MEALS		16,998,206
22021002	HONORARIUM & SITTING ALLOWANCE		36,111,181
22021003	PUBLICITY & ADVERTISEMENTS		16,998,206
22021004	MEDICAL EXPENSES		1,065,390
22021006	POSTAGES & COURIER SERVICES		9,443,445
22021007	WELFARE PACKAGES		22,917,705
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,855,130
23	CAPITAL EXPENDITURE		597,745,120
2302	CONSTRUCTION / PROVISION		597,745,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		597,745,120
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		597,745,120
	TOTAL PERSONNEL		374,019,179
	TOTAL OVERHEAD		617,344,916
	TOTAL RECURRENT		991,364,095
	TOTAL CAPITAL		597,745,120
	TOTAL ALLOCATION		1,589,109,215
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111204	RENOVATION & FURNITURNISHING OF NEWLY ACQUIRED NAHCON HEADQUARTERS	ONGOING	597,745,120



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,397,058,400
21	PERSONNEL COST	167,777,031
2101	SALARY	149,135,139
210101	SALARIES AND WAGES	149,135,139
21010101	SALARY	149,135,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,641,892
210202	SOCIAL CONTRIBUTIONS	18,641,892
21020201	NHIS	7,456,757
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,185,135
22	OTHER RECURRENT COSTS	675,281,369
2202	OVERHEAD COST	675,281,369
220201	TRAVEL & TRANSPORT - GENERAL	16,525,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,525,869
220202	UTILITIES - GENERAL	19,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,010,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,010,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	30,145,500
22020601	SECURITY SERVICES	5,000,000
22020603	OFFICE RENT	18,145,500
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		9,500,000
22020801	MOTOR VEHICLE FUEL COST		4,500,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		5,000,000
22020902	INSURANCE PREMIUM		5,000,000
220210	MISCELLANEOUS		548,300,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		3,000,000
22021007	WELFARE PACKAGES		20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,500,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES		500,000,000
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		800,000
22021041	CONTINGENCY		1,000,000
23	CAPITAL EXPENDITURE		554,000,000
2301	FIXED ASSETS PURCHASED		3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		3,500,000
2302	CONSTRUCTION / PROVISION		549,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		549,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		549,000,000
2305	OTHER CAPITAL PROJECTS		1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,500,000
	TOTAL PERSONNEL		167,777,031
	TOTAL OVERHEAD		675,281,369
	TOTAL RECURRENT		843,058,400
	TOTAL CAPITAL		554,000,000
	TOTAL ALLOCATION		1,397,058,400
0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101686	PURCHASE OF SECURITY EQUIPMENT	ONGOING	3,500,000
ERGP27101694	PILGRIMS HERITAGE CAMP	NEW	549,000,000
ERGP29101699	COMPUTER SOFTWARE ACQUISITION	ONGOING	1,500,000



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	789,828,054
21	PERSONNEL COST	456,844,910
2101	SALARY	406,084,365
210101	SALARIES AND WAGES	406,084,365
21010101	SALARY	406,084,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,760,545
210202	SOCIAL CONTRIBUTIONS	50,760,545
21020201	NHIS	20,304,218
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,456,327
22	OTHER RECURRENT COSTS	75,255,144
2202	OVERHEAD COST	75,255,144
220201	TRAVEL & TRANSPORT - GENERAL	17,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	9,153,600
22020201	ELECTRICITY CHARGES	5,600,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	713,600
22020206	SEWERAGE CHARGES	2,240,000
220203	MATERIALS & SUPPLIES - GENERAL	4,749,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	860,000
220204	MAINTENANCE SERVICES - GENERAL	8,590,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	640,000
220206	OTHER SERVICES - GENERAL	19,459,704
22020601	SECURITY SERVICES	2,880,000
22020603	OFFICE RENT	15,299,704
22020606	CLEANING & FUMIGATION SERVICES	1,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,466,400
22020801	MOTOR VEHICLE FUEL COST	2,246,400
22020803	PLANT / GENERATOR FUEL COST	1,220,000
220209	FINANCIAL CHARGES - GENERAL	881,440
22020902	INSURANCE PREMIUM	881,440
220210	MISCELLANEOUS	10,755,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,080,000



0161016001 NATIONAL LOTTERY TRUST FUND			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		280,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		1,189,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,146,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,360,000
23	CAPITAL EXPENDITURE		257,728,000
2301	FIXED ASSETS PURCHASED		142,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		142,728,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		31,427,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		21,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		30,301,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		15,000,000
2305	OTHER CAPITAL PROJECTS		115,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		115,000,000
23050101	RESEARCH AND DEVELOPMENT		50,000,000
23050103	MONITORING AND EVALUATION		65,000,000
	TOTAL PERSONNEL		456,844,910
	TOTAL OVERHEAD		75,255,144
	TOTAL RECURRENT		532,100,054
	TOTAL CAPITAL		257,728,000
	TOTAL ALLOCATION		789,828,054
0161016001 NATIONAL LOTTERY TRUST FUND			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22111832	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	30,000,000
ERGP22111838	PURCHASE OF SECURITY EQUIPMENT	ONGOING	30,301,000
ERGP22111849	PURCHASE OF RECREATIONAL FACILITIES	ONGOING	15,000,000
ERGP25111829	PURCHASE OF FIRST AID KITS	ONGOING	31,427,000
ERGP30111835	PURCHASE OF LIBRARY BOOKS	ONGOING	15,000,000
ERGP30111842	HUMAN CAPITAL DEVELOPMENT	ONGOING	50,000,000
ERGP30111850	PERIODICALS	ONGOING	6,000,000
ERGP30111853	TEACHING AND LEARNING AIDS	ONGOING	15,000,000
ERGP3111826	IMPACT ASSESSMENT OF COMPLETED PROJECTS	ONGOING	25,000,000
ERGP7111844	BUDGET MONITORING AND EVALUATION	ONGOING	40,000,000



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,730,319,135
21	PERSONNEL COST	1,538,425,818
2101	SALARY	1,367,489,616
210101	SALARIES AND WAGES	1,367,489,616
21010101	SALARY	1,367,489,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,936,202
210202	SOCIAL CONTRIBUTIONS	170,936,202
21020201	NHIS	68,374,481
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,561,721
22	OTHER RECURRENT COSTS	73,672,094
2202	OVERHEAD COST	73,672,094
220201	TRAVEL & TRANSPORT - GENERAL	14,415,388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,415,388
220202	UTILITIES - GENERAL	3,270,480
22020201	ELECTRICITY CHARGES	2,164,800
22020205	WATER RATES	792,840
22020206	SEWERAGE CHARGES	312,840
220203	MATERIALS & SUPPLIES - GENERAL	6,192,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,355
22020302	BOOKS	289,920
22020303	NEWSPAPERS	821,250
22020304	MAGAZINES & PERIODICALS	159,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,000
22020306	PRINTING OF SECURITY DOCUMENTS	793,000
22020307	DRUGS & MEDICAL SUPPLIES	792,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	396,424
220204	MAINTENANCE SERVICES - GENERAL	9,879,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,346,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,775,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,586,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,585,656
22020406	OTHER MAINTENANCE SERVICES	1,585,728
220205	TRAINING - GENERAL	1,949,700
22020501	LOCAL TRAINING	1,949,700
220206	OTHER SERVICES - GENERAL	17,988,600
22020601	SECURITY SERVICES	1,767,696
22020603	OFFICE RENT	11,892,600
22020606	CLEANING & FUMIGATION SERVICES	4,328,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,600,900
22020701	FINANCIAL CONSULTING	2,990,526
22020702	INFORMATION TECHNOLOGY CONSULTING	3,964,150
22020703	LEGAL SERVICES	4,646,224
220208	FUEL & LUBRICANTS - GENERAL	2,517,660
22020801	MOTOR VEHICLE FUEL COST	2,155,860
22020803	PLANT / GENERATOR FUEL COST	361,800
220210	MISCELLANEOUS	5,857,537



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		522,432
22021003	PUBLICITY & ADVERTISEMENTS		227,080
22021007	WELFARE PACKAGES		2,892,480
22021009	SPORTING ACTIVITIES		951,395
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,264,150
23	CAPITAL EXPENDITURE		1,118,221,223
2301	FIXED ASSETS PURCHASED		783,564,893
230101	PURCHASE OF FIXED ASSETS - GENERAL		783,564,893
23010102	PURCHASE OF OFFICE BUILDINGS		600,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		183,564,893
2302	CONSTRUCTION / PROVISION		164,850,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		164,850,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		164,850,000
2305	OTHER CAPITAL PROJECTS		169,806,330
230501	ACQUISITION OF NON TANGIBLE ASSETS		169,806,330
23050101	RESEARCH AND DEVELOPMENT		149,902,065
23050102	COMPUTER SOFTWARE ACQUISITION		19,904,265
	TOTAL PERSONNEL		1,538,425,818
	TOTAL OVERHEAD		73,672,094
	TOTAL RECURRENT		1,612,097,912
	TOTAL CAPITAL		1,118,221,223
	TOTAL ALLOCATION		2,730,319,135
0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27102133	PURCHASE OF OFFICE BUILDING	ONGOING	600,000,000
ERGP27102171	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	164,850,000
ERGP27102192	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	183,564,893
ERGP29102200	COMPUTERS SOFTWARE ACQUISITION	ONGOING	19,904,265
ERGP30102184	RESEARCH AND DEVELOPMENT	ONGOING	149,902,065



0161018001 SERVICOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,350,178
22	OTHER RECURRENT COSTS	19,321,538
2202	OVERHEAD COST	19,321,538
220201	TRAVEL & TRANSPORT - GENERAL	2,152,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,152,168
220202	UTILITIES - GENERAL	3,654,406
22020201	ELECTRICITY CHARGES	2,607,487
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	168,000
22020205	WATER RATES	276,000
22020206	SEWERAGE CHARGES	362,919
220203	MATERIALS & SUPPLIES - GENERAL	1,851,682
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,125,841
22020303	NEWSPAPERS	725,841
220204	MAINTENANCE SERVICES - GENERAL	2,479,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,001,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	688,760
22020406	OTHER MAINTENANCE SERVICES	362,919
220205	TRAINING - GENERAL	618,025
22020501	LOCAL TRAINING	618,025
220206	OTHER SERVICES - GENERAL	3,863,785
22020601	SECURITY SERVICES	3,100,760
22020606	CLEANING & FUMIGATION SERVICES	763,025
220208	FUEL & LUBRICANTS - GENERAL	1,901,377
22020801	MOTOR VEHICLE FUEL COST	1,175,536
22020803	PLANT / GENERATOR FUEL COST	725,841
220210	MISCELLANEOUS	2,800,894
22021006	POSTAGES & COURIER SERVICES	145,168
22021007	WELFARE PACKAGES	2,229,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,523
23	CAPITAL EXPENDITURE	108,028,640
2301	FIXED ASSETS PURCHASED	9,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,200,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,250,000
2305	OTHER CAPITAL PROJECTS	98,778,640
230501	ACQUISITION OF NON TANGIBLE ASSETS	98,778,640
23050101	RESEARCH AND DEVELOPMENT	35,483,440
23050102	COMPUTER SOFTWARE ACQUISITION	24,000,000
23050103	MONITORING AND EVALUATION	12,995,200
23050104	ANNIVASARIES/CELEBRATIONS	26,300,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	19,321,538
TOTAL RECURRENT	19,321,538
TOTAL CAPITAL	108,028,640
TOTAL ALLOCATION	127,350,178

0161018001 SERVICOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16103605	MONITORING AND EVALUATION	NEW	12,995,200
ERGP16103610	Nation-wide Public Awareness Campaign	NEW	26,300,000
ERGP26103620	PROCUREMENT OF SPORTING AND GAMING EQUIPMENT	NEW	2,250,000
ERGP29103606	DESIGN AND INSTALLATION OF SERVICOM DASHBOARD AND CONTACT CENTRE	NEW	24,000,000
ERGP30103612	BUILDING CAPACITY AND CAPABILITY OF PUBLIC SERVANTS TO DELIVER QUALITY SERVICES.	NEW	35,483,440
ERGP30103616	PROCUREMENT OF TEACHING/LEARNING AIDS FOR TRAINING PURPOSES.	NEW	4,800,000
ERGP30103619	PROCUREMENT OF BOOKS AND EQUIPMENT FOR SERVICOM LIBRARY	NEW	2,200,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,118,657
22	OTHER RECURRENT COSTS	69,621,214
2202	OVERHEAD COST	69,621,214
220201	TRAVEL & TRANSPORT - GENERAL	7,140,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,098
220202	UTILITIES - GENERAL	4,233,106
22020201	ELECTRICITY CHARGES	402,049
22020202	TELEPHONE CHARGES	402,049
22020203	INTERNET ACCESS CHARGES	3,026,958
22020205	WATER RATES	201,025
22020206	SEWERAGE CHARGES	201,025
220203	MATERIALS & SUPPLIES - GENERAL	4,181,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,412,294
22020302	BOOKS	241,230
22020303	NEWSPAPERS	160,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,366,967
220204	MAINTENANCE SERVICES - GENERAL	6,271,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,245
22020402	MAINTENANCE OF OFFICE FURNITURE	804,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,849,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,049
22020406	OTHER MAINTENANCE SERVICES	402,049
220205	TRAINING - GENERAL	1,608,197
22020501	LOCAL TRAINING	1,608,197
220206	OTHER SERVICES - GENERAL	12,253,036
22020601	SECURITY SERVICES	804,098
22020603	OFFICE RENT	11,161,472
22020606	CLEANING & FUMIGATION SERVICES	287,466
220208	FUEL & LUBRICANTS - GENERAL	8,132,694
22020801	MOTOR VEHICLE FUEL COST	6,074,202
22020803	PLANT / GENERATOR FUEL COST	2,058,492
220209	FINANCIAL CHARGES - GENERAL	5,789,507
22020902	INSURANCE PREMIUM	5,789,507
220210	MISCELLANEOUS	20,010,417
22021001	REFRESHMENT & MEALS	3,216,393
22021002	HONORARIUM & SITTING ALLOWANCE	11,956,570
22021003	PUBLICITY & ADVERTISEMENTS	4,020,491
22021006	POSTAGES & COURIER SERVICES	816,963
23	CAPITAL EXPENDITURE	272,497,443
2305	OTHER CAPITAL PROJECTS	272,497,443
230501	ACQUISITION OF NON TANGIBLE ASSETS	272,497,443
23050101	RESEARCH AND DEVELOPMENT	264,293,891
23050103	MONITORING AND EVALUATION	8,203,552



TOTAL PERSONNEL	0
TOTAL OVERHEAD	69,621,214
TOTAL RECURRENT	69,621,214
TOTAL CAPITAL	272,497,443
TOTAL ALLOCATION	342,118,657

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16112091	PRODUCTION OF 2018 ANNUAL REPORT	NEW	6,225,109
ERGP30110676	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR SCHEME IN EDO STATE	ONGOING	21,828,050
ERGP30110703	TECHNICAL ASSISTANCE TO SELECT STATES AND LGAs FOR SYSTEMATIC LAND TITLING AND REGISTRATION - EDO STATE	ONGOING	60,467,742
ERGP30110721	IMPLEMENTATION OF NATIONAL SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR SCHEME IN OYO STATE.	ONGOING	21,828,050
ERGP30110730	IMPLEMENTATION OF NATIONAL SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR Scheme in Bauchi State	ONGOING	22,473,802
ERGP30110738	TECHNICAL ASSISTANCE TO SELECT STATES AND LGAs FOR SYSTEMATIC LAND TITLING AND REGISTRATION - OYO STATE.	ONGOING	60,467,742
ERGP30110752	DEVELOPMENT OF NATIONAL LAND VALUATION MECHANISM	ONGOING	24,944,875
ERGP30110760	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: Anambra State	ONGOING	2,050,888
ERGP30110768	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: BAUCHI STATE.	ONGOING	2,050,888
ERGP30110771	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: EDO STATE	ONGOING	2,050,888
ERGP30110786	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: OYO STATE.	ONGOING	2,050,888
ERGP30110818	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : ANAMBRA STATE	ONGOING	966,000
ERGP30110822	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : BAUCHI STATE	ONGOING	966,000
ERGP30110830	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : EDO STATE	ONGOING	966,000
ERGP30110834	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : OYO STATE	ONGOING	966,000
ERGP30112086	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	NEW	8,240,919
ERGP30112655	CONTINUING REVIEW AND DEVELOPMENT OF NATIONAL REGULATIONS FOR SYSTEMATIC LAND TITLING AND REGISTRATION (SLTR)	ONGOING	21,722,792
ERGP3110746	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: Completion of SLTR Scheme in Anambra State	ONGOING	12,230,810



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	931,682,190
21	PERSONNEL COST	356,936,344
2101	SALARY	317,276,750
210101	SALARIES AND WAGES	317,276,750
21010101	SALARY	317,276,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,659,594
210202	SOCIAL CONTRIBUTIONS	39,659,594
21020201	NHIS	15,863,838
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,795,756
22	OTHER RECURRENT COSTS	90,105,259
2202	OVERHEAD COST	89,445,259
220201	TRAVEL & TRANSPORT - GENERAL	9,999,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,831,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,168,000
220202	UTILITIES - GENERAL	11,717,768
22020201	ELECTRICITY CHARGES	10,837,768
22020203	INTERNET ACCESS CHARGES	880,000
220203	MATERIALS & SUPPLIES - GENERAL	9,328,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,006,000
22020303	NEWSPAPERS	1,166,400
22020304	MAGAZINES & PERIODICALS	285,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,000
22020306	PRINTING OF SECURITY DOCUMENTS	572,000
220204	MAINTENANCE SERVICES - GENERAL	10,637,204
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,395,580
22020402	MAINTENANCE OF OFFICE FURNITURE	670,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,974,824
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,388,000
22020406	OTHER MAINTENANCE SERVICES	3,208,000
220205	TRAINING - GENERAL	10,022,741
22020501	LOCAL TRAINING	10,022,741
220206	OTHER SERVICES - GENERAL	20,052,576
22020601	SECURITY SERVICES	11,376,576
22020606	CLEANING & FUMIGATION SERVICES	8,676,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,571,768
22020701	FINANCIAL CONSULTING	360,068
22020702	INFORMATION TECHNOLOGY CONSULTING	705,600
22020703	LEGAL SERVICES	506,100
220208	FUEL & LUBRICANTS - GENERAL	6,231,200
22020801	MOTOR VEHICLE FUEL COST	4,111,200
22020803	PLANT / GENERATOR FUEL COST	2,120,000
220210	MISCELLANEOUS	9,884,842
22021003	PUBLICITY & ADVERTISEMENTS	693,578
22021006	POSTAGES & COURIER SERVICES	389,264
22021007	WELFARE PACKAGES	5,722,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		780,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
2203	LOANS AND ADVANCES		660,000
220301	STAFF LOANS & ADVANCES		660,000
22030104	REFURBISHING ADVANCES		660,000
23	CAPITAL EXPENDITURE		484,640,587
2301	FIXED ASSETS PURCHASED		40,733,334
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,733,334
23010105	PURCHASE OF MOTOR VEHICLES		40,733,334
2302	CONSTRUCTION / PROVISION		310,160,525
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		310,160,525
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		310,160,525
2303	REHABILITATION / REPAIRS		52,008,888
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,008,888
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		52,008,888
2305	OTHER CAPITAL PROJECTS		81,737,840
230501	ACQUISITION OF NON TANGIBLE ASSETS		81,737,840
23050101	RESEARCH AND DEVELOPMENT		61,890,744
23050102	COMPUTER SOFTWARE ACQUISITION		19,847,096
	TOTAL PERSONNEL		356,936,344
	TOTAL OVERHEAD		90,105,259
	TOTAL RECURRENT		447,041,603
	TOTAL CAPITAL		484,640,587
	TOTAL ALLOCATION		931,682,190
0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107787	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)	ONGOING	4,873,601
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	27,721,727
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	2,171,466
ERGP14107981	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	13,839,500
ERGP14108002	NIGERIA-GHANA MARITIME BOUNDARY	ONGOING	3,134,560
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	130,844,444
ERGP14108031	NIGERIA-EQUATORIAL GUINEA MARITIME BOUNDARY	ONGOING	9,052,476
ERGP14108039	MARITIME BOUNDARY DELIMITATION AND NEGOTIATION	ONGOING	13,000,000
ERGP14108045	COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT	ONGOING	5,000,000
ERGP14108080	PURCHASE OF MOTOR VEHICLES	ONGOING	40,733,334
ERGP27108013	REHABILITATION OF OFFICE BUILDING	ONGOING	52,008,888
ERGP29107859	DEVELOPMENT OF IT INFRASTRUCTURE	ONGOING	19,847,096
ERGP30107849	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE	ONGOING	9,952,400
ERGP30107875	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE	ONGOING	6,196,400
ERGP30107889	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE	ONGOING	6,246,400
ERGP30107901	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE	ONGOING	6,501,600
ERGP30107933	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE	ONGOING	2,773,400
ERGP30107985	ETHNOGRAPHIC ARCHIVAL SEARCH	ONGOING	3,684,000
ERGP30108017	RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS	ONGOING	11,400,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30108021	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	ONGOING	5,148,000
ERGP30108026	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	ONGOING	9,988,544
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	21,242,467
ERGP4107801	BAUCHI/KANO INTERSTATE BOUNDARY	ONGOING	3,587,200
ERGP4107820	FCT/ NASARAWA INTERSTATE BOUNDARY	ONGOING	1,687,200
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	25,981,084
ERGP4107878	ANAMABRA/ KOGI INTERSTATE BOUNDARY	ONGOING	1,860,000
ERGP4107882	CROSS RIVER/EBONYI INTERSTATE BOUNDARY	ONGOING	2,767,200
ERGP4107885	FCT / NIGER INTERSTATE BOUNDARY	ONGOING	1,810,000
ERGP4107893	LAGOS/ OGUN INTERSTATE BOUNDARY	ONGOING	1,860,000
ERGP4107909	EDO/ONDO INTERSTATE BOUNDARY	ONGOING	2,767,200
ERGP4107937	ANAMBRA/ENUGU INTERSTATE BOUNDARY	ONGOING	1,860,000
ERGP4107941	DELTA/EDO INTERSTATE BOUNDARY	ONGOING	2,767,200
ERGP4107949	KOGI/ EKITI INTERSTATE BOUNDARY	ONGOING	1,860,000
ERGP4107954	BAUCHI/ JIGAWA INTERSTATE BOUNDARY	ONGOING	1,727,200
ERGP4107969	ANAMBRA/IMO INTERSTATE BOUNDARY	ONGOING	1,860,000
ERGP4107975	BAUCHI/GOMBE INTERSTATE BOUNDARY	ONGOING	1,727,200
ERGP4107988	RESOLUTION /DEFINITION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	ONGOING	6,406,000
ERGP4107993	KEBBI/ ZAMFARA INTERSTATE BOUNDARY	ONGOING	2,801,200
ERGP4107998	KOGI/ KWARA INTERSTATE BOUNDARY	ONGOING	2,667,200
ERGP4108009	KADUNA/PLATEAU INTERSTATE BOUNDARY	ONGOING	1,727,200
ERGP4108034	KANO/ KATSINA INTERSTATE BOUNDARY	ONGOING	4,557,200
ERGP4108057	INTERNAL BOUDARY DISPUTE EMERGENCIES	NEW	7,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,032,301,380
21	PERSONNEL COST	199,180,881
2101	SALARY	177,049,672
210101	SALARIES AND WAGES	177,049,672
21010101	SALARY	177,049,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,131,209
210202	SOCIAL CONTRIBUTIONS	22,131,209
21020201	NHIS	8,852,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,278,725
22	OTHER RECURRENT COSTS	327,473,533
2202	OVERHEAD COST	327,473,533
220201	TRAVEL & TRANSPORT - GENERAL	45,217,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,843,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,373,679
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	18,091,654
22020201	ELECTRICITY CHARGES	8,737,960
22020203	INTERNET ACCESS CHARGES	4,084,551
22020205	WATER RATES	4,851,857
22020206	SEWERAGE CHARGES	417,286
220203	MATERIALS & SUPPLIES - GENERAL	13,293,220
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,099,559
22020302	BOOKS	1,963,508
22020303	NEWSPAPERS	805,610
22020304	MAGAZINES & PERIODICALS	417,286
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,059,723
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,796
22020309	UNIFORMS & OTHER CLOTHING	132,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	201,023
220204	MAINTENANCE SERVICES - GENERAL	20,937,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,752,323
22020402	MAINTENANCE OF OFFICE FURNITURE	2,212,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,087,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,340,101
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,172,857
22020406	OTHER MAINTENANCE SERVICES	1,372,715
220205	TRAINING - GENERAL	39,115,371
22020501	LOCAL TRAINING	39,115,371
220206	OTHER SERVICES - GENERAL	98,538,532
22020601	SECURITY SERVICES	9,431,022
22020603	OFFICE RENT	73,551,510
22020606	CLEANING & FUMIGATION SERVICES	15,556,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,062,044
22020701	FINANCIAL CONSULTING	3,068,826
22020702	INFORMATION TECHNOLOGY CONSULTING	3,311,634
22020703	LEGAL SERVICES	551,939



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	1,043,215
22020705	ARCHITECTURAL SERVICES	1,043,215
22020706	SURVEYING SERVICES	1,043,215
220208	FUEL & LUBRICANTS - GENERAL	13,341,367
22020801	MOTOR VEHICLE FUEL COST	5,067,964
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,952,082
22020803	PLANT / GENERATOR FUEL COST	4,321,321
220209	FINANCIAL CHARGES - GENERAL	12,453,045
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,862,328
22020902	INSURANCE PREMIUM	10,038,778
22020904	OTHER CRF BANK CHARGES	551,939
220210	MISCELLANEOUS	56,423,013
22021001	REFRESHMENT & MEALS	2,207,756
22021002	HONORARIUM & SITTING ALLOWANCE	18,019,080
22021003	PUBLICITY & ADVERTISEMENTS	5,212,403
22021006	POSTAGES & COURIER SERVICES	172,715
22021007	WELFARE PACKAGES	13,861,560
22021009	SPORTING ACTIVITIES	5,608,251
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,837,532
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,303,716
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,200,000
23	CAPITAL EXPENDITURE	3,505,646,966
2301	FIXED ASSETS PURCHASED	295,678,180
230101	PURCHASE OF FIXED ASSETS - GENERAL	295,678,180
23010108	PURCHASE OF BUSES	26,928,180
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	1,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	190,250,000
2302	CONSTRUCTION / PROVISION	2,609,608,723
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,609,608,723
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,250,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	418,650,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	284,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS	550,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,136,458,723
2305	OTHER CAPITAL PROJECTS	600,360,063
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,360,063
23050101	RESEARCH AND DEVELOPMENT	317,900,000
23050103	MONITORING AND EVALUATION	42,460,063
23050111	OPERATION COST OF THE PROGRAMME	240,000,000



TOTAL PERSONNEL	199,180,881
TOTAL OVERHEAD	327,473,533
TOTAL RECURRENT	526,654,414
TOTAL CAPITAL	3,505,646,966
TOTAL ALLOCATION	4,032,301,380

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10115173	CONSTRUCTION OF SOLAR POWERED STREET LIGHTS ACROSS YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	NEW	120,000,000
ERGP1115294	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT GASHAKA LGA, TARABA STATE	ONGOING	25,000,000
ERGP1115295	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT ZANGO LGA, KATSINA STATE	ONGOING	32,000,000
ERGP1115296	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT ILAJE/ESE-EDO LGA, ONDO STATE	ONGOING	32,000,000
ERGP1115297	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT GWOZE LGA, BORNO STATE	ONGOING	32,000,000
ERGP1115298	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT IWOYE, IMEKO/AFON LGA, OGUN STATE	ONGOING	32,000,000
ERGP1115299	PROCUREMENT OF FARM INPUTS AND IMPLEMENTS AT AKUKU-TORU LGA, RIVERS STATE	ONGOING	37,250,000
ERGP12115174	CONSTRUCTION OF CULVERTS IN JAKUSKO, BADE AND NGURU LGAS, YOBE STATE	NEW	60,000,000
ERGP12115212	CONSTRUCTION OF A CONCRET ROAD WITH DRINAGE FACILITIES IN NEMBE LGA, BAYELSA STATE.	ONGOING	150,000,000
ERGP12115233	CONSTRUCTION OF A ROAD IN MAIGATARI LGA, JIGAWA STATE.	ONGOING	100,000,000
ERGP12115244	CONSTRUCTION OF A ROAD IN OWODE APO , OGUN STATE	ONGOING	100,000,000
ERGP12115251	CONSTRUCTION OF ROUNDABOUT- PLALACE ROAD, AGO - ARE, IN ATISBO LGA, OYO STATE.	ONGOING	100,000,000
ERGP12115252	PROVISION OF SOLAR LIGHTS IN VARIOUS LOCATIONS IN EKITI SOUTH SENATORIAL DISTRICT	NEW	95,000,000
ERGP12115285	CONSTRUCTION OF ROAD IN HONG LGA, ADAMAWA STATE.	ONGOING	100,000,000
ERGP12115501	CONSTRUCTION/PROVISION OF ZONAL OFFICE WITH BOREHOLE FACILITY IN YENAGA, BAYELSA STATE.	ONGOING	50,000,000
ERGP22115211	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT NEMBE LGA, BAYELSA STATE.	ONGOING	60,750,000
ERGP22115216	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT ASKIRA-UBA LGA, BORNO STATE.	ONGOING	40,750,000
ERGP22115218	CONSTRUCTION OF TRANS-NATIONAL BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, WAREHOUSE; PACKING; SECURITY POST, CUSTOMS AND IMMIGRATION POSTS; RESTAURANTS; MOTOR PARKS; SOLAR POWERED BOREHOLE WITH ELEVATED STEEL AT MFUN, ETUNG LGA, CROSS RIVERS STATE.	ONGOING	72,550,000
ERGP22115219	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT OBUDU LGA, CROSS RIVERS STATE.	ONGOING	51,000,000
ERGP22115227	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT WARRI-NORTH LGA, DELTA STATE.	ONGOING	51,000,000
ERGP22115236	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT NGOSHE, GWOZE LGA, JIGAWA STATE.	ONGOING	40,750,000
ERGP22115243	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT ILAJE ESE-ODO LGA, ONDO STATE.	ONGOING	45,000,000
ERGP22115254	CONSTRUCTION OF TRANSNATIONAL BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, WAREHOUSE; PAKING LOTS; SECURITY POST; CUSTOMS AND IMMIGRATION POSTS; RESTAURANTS; MOTORS PACKS; SOLAR POWERED BOREHOLE WITH ELEVATED STEEL AT OKERETE , SHAKI WEST LGA, OYO STATE.	ONGOING	66,450,000
ERGP22115270	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT AKUKU-TORU LGA, RIVERS STATE.	ONGOING	60,750,000
ERGP22115276	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT SHINKAFI LGA, ZAMFARA STATE.	ONGOING	50,500,000
ERGP22115280	PROCUREMENT OF ONE NUMBER PROJECT BUS (PROJECT VEHICLE)	ONGOING	26,928,180
ERGP22115286	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT ORON LGA, AKWA-IBOM STATE.	ONGOING	64,750,000
ERGP22115288	CONSTRUCTION OF TRANSNATIONAL BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, WAREHOUSE; PAKING LOTS; SECURITY POST; CUSTOMS AND IMMIGRATION POSTS; RESTAURANTS; MOTOR PARKS SOLAR POWERED BOREHOLE WITH ELEVATED STEE AT KAMBA , KEBBI STATE.	ONGOING	63,050,000
ERGP22115289	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL AT BARUTEN LGA, KWARA STATE.	ONGOING	45,800,000
ERGP22115290	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT BARUTEN LGA, KWARA STATE.	ONGOING	47,608,723
ERGP22115292	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT BORGU LGA, NIGER STATE.	ONGOING	50,500,000
ERGP22115293	CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT KURMI LGA, TARABA STATE.	ONGOING	50,250,000
ERGP23115172	RENOVATION OF COMMUNITY CENTERS IN BADE, JAKUSKO, MACHINA, YUSUFARI, KARASUWA AND NGURU LGAS, YOBE STATE	NEW	50,000,000
ERGP23115225	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICE AND SOLAR POWERED BOREHOLE AT OBUDU LGA, CROSS-RIVERS STATE.	ONGOING	42,000,000
ERGP23115234	FURNISHING OF ONGOING PRIMARY SCHOOL AT MAIGATARI LGA, JIGAWA STATE	ONGOING	25,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115238	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICES AND SOLAR POWERED BOREHOLE AT SANDAMU LGA, KATSINA STATE.	ONGOING	49,500,000
ERGP23115245	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICES AND SOLAR POWERED BOREHOLE AT YEWA NORTH LGA, OGUN STATE.	ONGOING	42,000,000
ERGP23115271	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICES AND SOLAR POWERED BOREHOLE AT ILLELA LGA, SOKOTO STATE.	ONGOING	49,500,000
ERGP23115274	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICES AND SOLAR POWERED BOREHOLE AT NGURU LGA, YOBE STATE.	ONGOING	49,500,000
ERGP23115287	CONSTRUCTION OF A SIX CLASSROOM PRIMARY SCHOOL BLOCK WITH ADMINISTRATIVE OFFICE AND SOLAR POWERED BOREHOLE AT EKET LGA, AKWA-IBORM STATE.	ONGOING	51,750,000
ERGP25115209	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT ADA IN KWANDE LGA OF BENUE STATE.	ONGOING	41,800,000
ERGP25115210	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT KOLOMA IN SOUTHERN IJAW LGA OF BAYELSA STATE.	ONGOING	57,000,000
ERGP25115217	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT EKANG IN AKAMKPA LGA OF CROSS RIVERS STATE.	ONGOING	47,250,000
ERGP25115230	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT BURMFU LGA, DELTA STATE	ONGOING	47,250,000
ERGP25115235	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT KAUGAMA LGA, JIGAWA STATE	ONGOING	41,800,000
ERGP25115237	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT KAITA LGA, KATSINA STATE	ONGOING	41,800,000
ERGP25115240	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT IBEJU-LEKKI LGA, LAGOS STATE	ONGOING	47,250,000
ERGP25115242	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT ILAJE ESEDO LGA, ONDO STATE	ONGOING	47,250,000
ERGP25115250	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT ATIGBO LGA, OYO STATE	ONGOING	47,250,000
ERGP25115284	PROVISION AND SUPPLY OF HOSPITAL FURNITURE WITH ONE NUMBER AMBULANCE FOR PRIMARY HEALTH CARE CENTRE AT HONG LGA. ADAMAWA STATE	ONGOING	50,000,000
ERGP27115214	CONSTRUCTION/PROVISION OF ZONAL OFFICE WITH BOREHOLE FACILITY IN MAIDUGORI, BORNO STATE.	ONGOING	35,000,000
ERGP27115239	CONSTRUCTION/PROVISION OF ZONAL OFFICE WITH BOREHOLE FACILITY IN KATSINA, KATSINA STATE.	ONGOING	30,250,000
ERGP27115246	CONSTRUCTION/PROVISION OF ZONAL OFFICE WITH BOREHOLE FACILITY, OGUN STATE.	ONGOING	45,000,000
ERGP27115277	CONSTRUCTION OF 990M FENCE WALL AND GATE HOUSE IN KYAMI DISTRICT OF ABUJA FOR BCDA RESIDENTIAL PLOT .	ONGOING	35,000,000
ERGP27115278	CONSTRUCTION/PROVISION OF 372M FENCE WALL AND GATE HOUSE IN KYAMI DISTRICT OF ABUJA FOR BCDA OFFICEL PLOT .	ONGOING	25,000,000
ERGP28115171	REHABILITATION OF BOREHOLES ACROSS AND PROVISION OF 6NOS. HILUX VEHICLES IN YOBE NORTH SENATORIAL DISRICT, YOBE STATE	NEW	140,000,000
ERGP28115177	SUPPLY OF IRRIGATION WATER PUMPS 2" AND 3" EQUIPPED WITH ACCESSORIES IN 6 LGAS - "BADE, JAKUSKO, YUSUFARI, MACHINA, NGURU AND KARASUWA", YOBE STATE	NEW	50,000,000
ERGP29115282	PURCHASE OF 20 COMPUTERS/LAPTOPS WITH 1 TERABYTE AND 8GB RAM	ONGOING	1,400,000
ERGP29115283	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	2,100,000
ERGP30115164	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN VOCATIONAL SKILLS IN BADE, MACHINA, JAKUSKO, KARASUWA, NGURU AND YUSUFARI LGAS OF YOBE STATE	NEW	92,000,000
ERGP30115166	SUPPLY OF TRICYCLES AND MOTORCYCLES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	NEW	80,000,000
ERGP30115168	SUPPLY OF GRAIN GRINDING MACHINES (BIG AND SMALL) FOR YOUTH EMPOWERMENT IN YOBE NORTHE SENATORIAL DISTRICT, YOBE STATE	NEW	50,000,000
ERGP30115279	PROVISION OF CREDIBLE DATA THROUGH SURVEY, NEEDS ASSESSMENT AND PROPER BORDER COMMUNITIES IDENTIFICATION AND MAPPING	ONGOING	20,000,000
ERGP30115281	ALLOW FOR CONSULTANCY WORKS AND COST OF RESIDENT SUPERVISION/DAILY TRAVELLING ALLOWANCE FOR SITE SUPERVISION STAFF, MONITORING AND EVALUATION TERM	ONGOING	42,460,063
ERGP8115241	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT IBEJU-LIKKI LGA, LAGOS STATE	ONGOING	12,650,000
ERGP8115256	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT BONNY LGA, RIVER STATE	ONGOING	12,650,000
ERGP8115272	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT ILLELA LGA, SOKOTO STATE	ONGOING	12,650,000
ERGP8115273	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT YUSUFARI LGA, YOBE STATE	ONGOING	12,650,000
ERGP8115275	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT ZURMI LGA, ZAMAFARA STATE	ONGOING	12,650,000
ERGP8115291	SKILL ACQUISITION TRAINING DEVELOPMENT PROGRAMME FOR WOMEN AND YOUTH AT BABBANA, BORGU LGA, NIGER STATE	ONGOING	12,650,000



FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS	7,340,190,577	194,333,274	7,534,523,851	90,591,267,654	98,125,791,505
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	327,684,468	13,625,494	341,309,962	126,336,856	467,646,818
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	362,046,043	43,917,096	405,963,139	901,036,697	1,306,999,836
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	439,970,408	32,904,382	472,874,790	867,605,549	1,340,480,339
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,090,320,419	46,811,183	1,137,131,602	1,124,000,000	2,261,131,602
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2,411,193,351	103,443,234	2,514,636,585	1,136,209,595	3,650,846,180
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,958,564,893	64,167,728	2,022,732,621	1,403,994,820	3,426,727,441
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,735,784,599	55,758,654	1,791,543,253	291,889,911	2,083,433,164
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,134,922,557	28,017,804	1,162,940,361	542,950,430	1,705,890,791
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	949,191,765	31,046,305	980,238,070	549,878,564	1,530,116,634
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,359,407,157	26,987,844	1,386,395,001	627,493,737	2,013,888,738
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,028,987,234	108,999,806	5,137,987,040	996,750,000	6,134,737,040
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	5,654,948,140	68,694,323	5,723,642,463	1,197,135,246	6,920,777,709
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	6,858,748,083	73,389,074	6,932,137,157	1,132,875,000	8,065,012,157
15	0215013001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS	0	0	0	1,388,176,425	1,388,176,425
16	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	1,024,180,839	30,445,486	1,054,626,325	666,544,566	1,721,170,891
17	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	1,110,355,761	20,933,356	1,131,289,117	640,860,000	1,772,149,117
18	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,276,305,091	37,800,000	1,314,105,091	120,923,858	1,435,028,949
19	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	625,258,437	38,601,676	663,860,113	468,599,358	1,132,459,471
20	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	952,180,128	39,137,280	991,317,408	295,157,256	1,286,474,664
21	0215019001	VETERINARY COUNCIL OF NIGERIA	103,665,194	21,160,141	124,825,335	113,545,789	238,371,124
22	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	962,296,691	38,026,735	1,000,323,426	565,899,386	1,566,222,812
23	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	450,533,429	36,651,704	487,185,133	311,232,590	798,417,723
24	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	653,253,611	36,503,631	689,757,242	557,610,360	1,247,367,602
25	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	1,238,515,343	36,387,026	1,274,902,369	994,500,000	2,269,402,369
26	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	324,456,387	19,363,325	343,819,712	104,475,774	448,295,486
27	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	511,083,127	30,279,000	541,362,127	205,542,288	746,904,415
28	0215026001	COLLEGE OF VETERINARY AND MEDICAL	401,727,933	28,009,049	429,736,982	119,751,026	549,488,008



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		LABORATORY TECHNOLOGY - VOM					
29	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	220,887,659	26,239,289	247,126,948	590,248,270	837,375,218
30	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	464,953,181	24,731,843	489,685,024	991,578,122	1,481,263,146
31	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	94,756,082	10,278,604	105,034,686	339,000,538	444,035,224
32	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	84,693,278	10,278,658	94,971,936	564,086,734	659,058,670
33	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	107,209,082	10,278,656	117,487,738	274,106,826	391,594,564
34	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	329,500,994	26,331,895	355,832,889	112,712,492	468,545,381
35	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	207,782,515	16,119,719	223,902,234	149,337,884	373,240,118
36	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	515,688,079	26,886,940	542,575,019	607,644,682	1,150,219,701
37	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	0	917,728,940	917,728,940
38	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	250,866,172	48,364,425	299,230,597	185,922,218	485,152,815
39	0215037001	NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS	0	50,000,000	50,000,000	235,063,329	285,063,329
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	762,620,976	66,616,130	829,237,106	1,533,273,614	2,362,510,720
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	739,538,745	34,230,182	773,768,927	997,423,963	1,771,192,890
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	56,390,913	56,390,913	1,281,141,340	1,337,532,253
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	498,592,992	61,859,402	560,452,394	426,748,720	987,201,114
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	38,551,937	28,209,411	66,761,348	104,891,230	171,652,578
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	379,516,521	23,019,684	402,536,205	706,362,262	1,108,898,467
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	957,358,861	48,434,606	1,005,793,467	924,625,138	1,930,418,605
			51,938,288,739	1,873,664,967	53,811,953,706	118,984,139,037	172,796,092,743



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,125,791,505
21	PERSONNEL COST	7,340,190,577
2101	SALARY	6,325,987,004
210101	SALARIES AND WAGES	6,325,987,004
21010101	SALARY	6,325,987,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,014,203,573
210201	ALLOWANCES	226,318,683
21020101	NON REGULAR ALLOWANCES	226,318,683
210202	SOCIAL CONTRIBUTIONS	787,884,890
21020201	NHIS	315,153,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	472,730,934
22	OTHER RECURRENT COSTS	194,333,274
2202	OVERHEAD COST	194,333,274
220201	TRAVEL & TRANSPORT - GENERAL	29,031,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,771,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,260,059
220202	UTILITIES - GENERAL	24,415,108
22020201	ELECTRICITY CHARGES	19,554,867
22020202	TELEPHONE CHARGES	1,743,329
22020205	WATER RATES	3,116,912
220203	MATERIALS & SUPPLIES - GENERAL	33,529,671
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,131,631
22020303	NEWSPAPERS	1,921,945
22020304	MAGAZINES & PERIODICALS	468,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,802,010
22020306	PRINTING OF SECURITY DOCUMENTS	1,947,791
22020307	DRUGS & MEDICAL SUPPLIES	1,092,948
22020309	UNIFORMS & OTHER CLOTHING	164,538
220204	MAINTENANCE SERVICES - GENERAL	36,761,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,295,603
22020402	MAINTENANCE OF OFFICE FURNITURE	3,220,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,904,993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,212,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,199,145
22020406	OTHER MAINTENANCE SERVICES	1,929,881
220205	TRAINING - GENERAL	10,594,074
22020501	LOCAL TRAINING	10,594,074
220206	OTHER SERVICES - GENERAL	8,814,160
22020601	SECURITY SERVICES	6,211,509
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,602,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,460,511
22020702	INFORMATION TECHNOLOGY CONSULTING	3,278,297
22020703	LEGAL SERVICES	2,182,214
220208	FUEL & LUBRICANTS - GENERAL	14,472,325
22020801	MOTOR VEHICLE FUEL COST	10,596,619
22020803	PLANT / GENERATOR FUEL COST	3,875,706



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		31,254,198
22021001	REFRESHMENT & MEALS		1,828,431
22021002	HONORARIUM & SITTING ALLOWANCE		958,566
22021003	PUBLICITY & ADVERTISEMENTS		1,725,419
22021004	MEDICAL EXPENSES		3,561,760
22021006	POSTAGES & COURIER SERVICES		978,014
22021007	WELFARE PACKAGES		20,393,497
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		238,828
22021009	SPORTING ACTIVITIES		1,569,683
23	CAPITAL EXPENDITURE		90,591,267,654
2301	FIXED ASSETS PURCHASED		11,886,570,043
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,886,570,043
23010104	PURCHASE MOTOR CYCLES		70,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		11,816,570,043
2302	CONSTRUCTION / PROVISION		17,071,440,599
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,071,440,599
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,300,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		5,635,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		8,136,440,599
2303	REHABILITATION / REPAIRS		5,953,692,557
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,953,692,557
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		409,160,347
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,464,532,210
2305	OTHER CAPITAL PROJECTS		55,679,564,455
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,679,564,455
23050101	RESEARCH AND DEVELOPMENT		55,006,149,646
23050103	MONITORING AND EVALUATION		673,414,809
	TOTAL PERSONNEL		7,340,190,577
	TOTAL OVERHEAD		194,333,274
	TOTAL RECURRENT		7,534,523,851
	TOTAL CAPITAL		90,591,267,654
	TOTAL ALLOCATION		98,125,791,505
0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115014	CONSTRUCTION OF RURAL FARM ROADS WITH DRAINAGES IN EKITI SOUTH SENATORIAL DISTRICT	ONGOING	205,000,000
ERGP12115018	WUKARI-IBI ROAD, RURAL ROAD REHABILITATION	ONGOING	500,000,000
ERGP12115083	CONSTRUCTION OF 10 NOS CULVERTS IN JAKUSKO, NGURU AND BADE LGAs IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	80,000,000
ERGP23115119	RENOVATION AND FURNISHING OF SOME SELECTED PRIMARY SCHOOLS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE.	ONGOING	80,000,000
ERGP27105258	SUPPORT FOR INFRASTRUCTURE, PROJECTS AND COORDINATION SERVICES	ONGOING	5,464,532,210
ERGP28115124	SUPPLY, INSTALLATION & COMMISSIONING OF WATER RIGS NATIONWIDE	ONGOING	2,000,000,000
ERGP28115187	SOLAR BOREHOLES IN KWARA CENTRAL SENATORIAL DISTRICT, KWARA STATE	ONGOING	500,000,000
ERGP28115188	SOLAR STREET LIGHTS IN ILORIN SOUTH, EAST, WEST AND CENTRAL 4 X200	ONGOING	800,000,000
ERGP30105006	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	ONGOING	2,049,660,451
ERGP30105076	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	ONGOING	2,607,712,792



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105109	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	ONGOING	1,084,478,708
ERGP30105123	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAINS	ONGOING	911,748,498
ERGP30105133	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	NEW	1,045,857,876
ERGP30105134	PROMOTION AND DEVELOPMENT OF CASTOR	NEW	371,848,599
ERGP30105144	PROMOTION AND DEVELOPMENT OF ANIMAL PRODUCTION & HUSBANDRY VALUE CHAIN	ONGOING	1,403,971,596
ERGP30105152	PROMOTION AND DEVELOPMENT OF HORTICULTURE (FRUITS) VALUE CHAIN	ONGOING	809,664,465
ERGP30105160	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	NEW	927,543,245
ERGP30105166	PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN	ONGOING	591,916,902
ERGP30105170	PROMOTION AND DEVELOPMENT OF YAM VALUE CHAIN	ONGOING	595,328,912
ERGP30105176	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	ONGOING	1,127,504,576
ERGP30105182	PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN	ONGOING	770,343,885
ERGP30105186	HUMAN CAPITAL FOR AGRICULTURAL DEVELOPMENT	ONGOING	250,250,500
ERGP30105187	VETERINARY AND PEST CONTROL SERVICES	ONGOING	2,060,571,150
ERGP30105188	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	ONGOING	1,186,565,325
ERGP30105192	IRRIGATION AND CROP DEVELOPMENT	ONGOING	974,702,544
ERGP30105193	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	ONGOING	1,471,216,431
ERGP30105197	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	NEW	1,078,900,000
ERGP30105199	SUPPORT TO FARMERS GROUP COOPERATIVES	ONGOING	80,000,000
ERGP30105207	PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN	ONGOING	195,853,241
ERGP30105214	PROMOTION AND DEVELOPMENT OF BUSH MANGO (IRVINGIA)	ONGOING	86,526,725
ERGP30105215	AGRIBUSINESS AND MARKET DEVELOPMENT	ONGOING	3,997,729,516
ERGP30105220	EXTENSION SERVICES	ONGOING	1,560,777,045
ERGP30105223	PROMOTION AND DEVELOPMENT OF KENAF (JUTE BAGS) VALUE CHAIN	ONGOING	617,973,240
ERGP30105226	LAND AND CLIMATE MANAGEMENT	ONGOING	2,787,150,000
ERGP30105231	FOOD AND STRATEGIC RESERVES	ONGOING	4,081,998,641
ERGP30105233	PUBLIC PRIVATE PARTNERSHIP	ONGOING	50,000,000
ERGP30105238	AGRICULTURAL GENDER POLICIES	ONGOING	55,707,636
ERGP30105240	GES - DELIVERY PLATFORM, ROLL-OUT AND MANAGEMENT	ONGOING	1,674,748,105
ERGP30105243	PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN	ONGOING	195,509,033
ERGP30105247	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	ONGOING	1,476,200,000
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	1,090,975,000
ERGP30105251	PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN	ONGOING	365,539,298
ERGP30105252	COUNTERPART FUNDING	ONGOING	820,493,765
ERGP30105260	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	ONGOING	1,038,009,387
ERGP30105261	FGN SUPPORT FOR WOMEN IN AGRIBUSINESS	ONGOING	881,207,306
ERGP30105265	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	ONGOING	1,121,907,619
ERGP30105267	FGN SUPPORT FOR YOUTHS IN AGRIBUSINESS	ONGOING	1,133,025,852
ERGP30105274	PROMOTION AND DEVELOPMENT OF LEATHER PRODUCTION	ONGOING	565,183,384
ERGP30105278	PROMOTION AND DEVELOPMENT OF BEEF PRODUCTION	ONGOING	343,595,264
ERGP30105281	GREEN ALTERNATIVE IMPLEMENTATION (GAI)	ONGOING	251,421,768
ERGP30105284	PROMOTION AND DEVELOPMENT OF NUTRITION VALUE CHAIN	ONGOING	495,156,370
ERGP30105287	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	70,000,000
ERGP30105291	PROMOTION AND DEVELOPMENT OF SWEET POTATO VALUE CHAIN	ONGOING	257,728,899
ERGP30105295	PROMOTION AND DEVELOPMENT OF IRISH POTATO VALUE CHAIN	ONGOING	675,573,191
ERGP30105297	PROMOTION AND DEVELOPMENT OF GINGER VALUE CHAIN	ONGOING	491,750,000
ERGP30112339	PROMOTION AND DEVELOPMENT OF COCONUT VALUE CHAIN	ONGOING	344,230,303



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112340	LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE (LIFE) PROGRAMME	ONGOING	3,220,392,603
ERGP5105155	MECHANIZATION	ONGOING	1,766,570,043
ERGP5105180	RURAL ROADS AND WATER SANITATION	ONGOING	4,251,440,599
ERGP5105208	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	5,295,000,000
ERGP5105268	UPGRADE/MODIFICATION OF AGRICULTURAL SKILL ACQUISITION CENTRES	ONGOING	409,160,347
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	571,000,000
ERGP5115086	PROCUREMENT OF FERTILISER (NPK +UREA) IN GASHUA, NGURU,JAKUSKO, JAJIMAJI, MACHIMA AND YUSUFARI IN YOBE STATE	ONGOING	80,000,000
ERGP5115089	SUPPLY OF PEST CONTROL CHEMICAL TO VETERINARY DEPARTMENT IN BADE, KARASUWA, NGURU, MACHIMA, JAKUSKO AND YUSUFARI LGAs OF YOBE STATE	ONGOING	90,000,000
ERGP5115093	SUPPLY OF AGRICULTURAL EQUIPMENTS TO FARMERS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	80,000,000
ERGP5115096	EMPOWERMENT FOR SUPPORT PROGRAMME: SUPPLY OF GRAINS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE.	ONGOING	100,000,000
ERGP5115098	CONSTRUCTION OF RURAL ACCESS ROADS IN SOME SELECTED LOCATION NATIONWIDE	ONGOING	2,500,000,000
ERGP5115101	TRAINING & EMPOWERMENT IN AGRICULTURAL PRODUCE FOR VALUE ADDITION IN SELECTED LOCATIONS NATIONWIDE	NEW	2,600,000,000
ERGP5115102	SKILL ACQUISITION TRAINING IN FISH PRODUCTION AND FEEDS FOR WOMEN AND YOUTH IN NGURU, GASHUA AND JAKUSKO LGAs, YOBE STATE	ONGOING	80,000,000
ERGP5115105	PROCUREMENT & SUPPLY OF AGRICULTURAL EQUIPMENT, PESTICIDES & HERBICIDES NATIONWIDE	ONGOING	3,800,000,000
ERGP5115106	PROCUREMENT OF MERCY FERGUSON TRACTORS AND IMPLEMENTS TO YOBE NORTH SENATORIAL DISTRICT.	ONGOING	100,000,000
ERGP5115108	SUPPLY OF FARM IMPLEMENTS FOR WOMEN COOPERATIVES OF IKOT EKPENE SENATORIAL DISTRICT	ONGOING	250,000,000
ERGP5115110	CONSTRUCTION OF TUBE WELLS FOR IRRIGATION EQUIPED WITH WATER PUMPS AND ACCESSORIES IN NGURU, BADE AND JAKUSKO FLOOD PLAINS OF YOBE STATE	ONGOING	70,000,000
ERGP5115114	SUPPLY OF BULLS AND HARROW FOR FARMERS EMPOWERMENT IN YUSUFARI, MACHIMA, BADE AND NGURU EMIRATE COUNCILS OF YOBE STATE	ONGOING	80,000,000
ERGP5115115	COMPLETION OF ON-GOING WATER & RURAL ROADS PROJECTS IN DASS, BOGORO, & TAFAWA-BALEWA	ONGOING	600,000,000
ERGP5115116	CONSTRUCTION OF SOLAR POWERED STREET LIGHTS ACROSS YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	100,000,000
ERGP5115117	SUPPLY OF TRICYCLES AND MOTORCYCLES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE.	NEW	70,000,000
ERGP5115120	CONSTRUCTION OF COMMUNITY CENTRES IN NGURU AND GASHUA IN YOBE STATE	ONGOING	160,000,000
ERGP5115121	PROVISION OF AGRICULTURAL CHEMICALS (PESTICIDES & HERBICIDES) NATIONWIDE	ONGOING	3,000,000,000
ERGP5115122	SUPPLY OF BUSES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE.	NEW	120,000,000
ERGP5115123	PROVISION OF AGRICULTURAL EQUIPMENT NATIONWIDE TO ENHANCE PRODUCTION & PROCESSING	ONGOING	3,000,000,000
ERGP5115423	SUPPLY OF 2NO. OF 500KVA SILENT DIESEL GENERATOR; SUPPLY OF 1NO. OF ABB THREE PHASE PADMOUNT TRANSFORMER; AND WIRING AND INSTALLATIONS OF WATER FACILITIES, FURNITURE, ROAD NETWORK IN ILORIN CENTRAL, KWARA STATE	NEW	340,000,000
ERGP7105222	FARM INPUT QUALITY CONTROL & MONITORING	ONGOING	102,414,809



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,646,818
21	PERSONNEL COST	327,684,468
2101	SALARY	291,168,416
210101	SALARIES AND WAGES	291,168,416
21010101	SALARY	291,168,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,516,052
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	36,396,052
21020201	NHIS	14,558,421
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,837,631
22	OTHER RECURRENT COSTS	13,625,494
2202	OVERHEAD COST	13,625,494
220201	TRAVEL & TRANSPORT - GENERAL	2,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000
220202	UTILITIES - GENERAL	3,180,000
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,069,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,000
22020302	BOOKS	0
22020303	NEWSPAPERS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,990,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000
220205	TRAINING - GENERAL	124,994
22020501	LOCAL TRAINING	124,994
220206	OTHER SERVICES - GENERAL	2,400,000
22020601	SECURITY SERVICES	1,440,000
22020606	CLEANING & FUMIGATION SERVICES	960,000
220208	FUEL & LUBRICANTS - GENERAL	1,221,500
22020801	MOTOR VEHICLE FUEL COST	913,500
22020803	PLANT / GENERATOR FUEL COST	308,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	450,000
220210	MISCELLANEOUS	910,000
22021001	REFRESHMENT & MEALS	120,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		90,000
22021003	PUBLICITY & ADVERTISEMENTS		180,000
22021004	MEDICAL EXPENSES		120,000
22021007	WELFARE PACKAGES		300,000
22021009	SPORTING ACTIVITIES		100,000
23	CAPITAL EXPENDITURE		126,336,856
2301	FIXED ASSETS PURCHASED		46,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		46,000,000
23010105	PURCHASE OF MOTOR VEHICLES		21,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		45,336,856
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,336,856
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,336,856
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,000,000
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050101	RESEARCH AND DEVELOPMENT		35,000,000
	TOTAL PERSONNEL		327,684,468
	TOTAL OVERHEAD		13,625,494
	TOTAL RECURRENT		341,309,962
	TOTAL CAPITAL		126,336,856
	TOTAL ALLOCATION		467,646,818
0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112113	CONSTRUCTION OF CLASSROOMS AND OFFICE BUILDING	NEW	35,336,856
ERGP30112125	RESEARCH, TRAINING AND DEVELOPMENT	NEW	20,000,000
ERGP5112100	PURCHASE OF LABORATORY AND AGRICULTURAL EQUIPMENT	NEW	15,000,000
ERGP5112141	PURCHASE OF UTILITY VEHICLE	NEW	21,000,000
ERGP5112183	CONSTRUCTION OF COLLEGE GATE	NEW	10,000,000
ERGP5112190	PURCHASE OF SOUND PROOF GENERATOR PLANT	NEW	10,000,000
ERGP8112174	TRAINING OF RURAL WOMEN AND FARMERS ON POST-HARVEST HANDLING AND STORAGE METHODS	NEW	15,000,000



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,306,999,836
21	PERSONNEL COST	362,046,043
2101	SALARY	323,049,118
210101	SALARIES AND WAGES	323,049,118
21010101	SALARY	323,049,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,996,925
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	38,996,925
21020201	NHIS	15,598,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,398,155
22	OTHER RECURRENT COSTS	43,917,096
2202	OVERHEAD COST	43,917,096
220201	TRAVEL & TRANSPORT - GENERAL	6,953,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,637,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,711,070
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,243,655
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	361,061
220202	UTILITIES - GENERAL	5,541,016
22020201	ELECTRICITY CHARGES	2,487,310
22020202	TELEPHONE CHARGES	914,688
22020203	INTERNET ACCESS CHARGES	1,925,659
22020205	WATER RATES	213,359
220203	MATERIALS & SUPPLIES - GENERAL	4,580,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,603,753
22020303	NEWSPAPERS	657,934
22020304	MAGAZINES & PERIODICALS	16,047
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,102,178
220204	MAINTENANCE SERVICES - GENERAL	3,721,053
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,675,040
22020402	MAINTENANCE OF OFFICE FURNITURE	361,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	441,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,830
220205	TRAINING - GENERAL	3,850,153
22020501	LOCAL TRAINING	2,764,753
22020502	INTERNATIONAL TRAINING	1,085,400
220206	OTHER SERVICES - GENERAL	9,982,250
22020601	SECURITY SERVICES	3,296,617
22020606	CLEANING & FUMIGATION SERVICES	6,685,633
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,805,307
22020701	FINANCIAL CONSULTING	1,283,773
22020702	INFORMATION TECHNOLOGY CONSULTING	200,590
22020703	LEGAL SERVICES	120,354
22020708	BUDGET PREPARATION	200,590



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,582,830
22020801	MOTOR VEHICLE FUEL COST		1,834,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		41,067
22020803	PLANT / GENERATOR FUEL COST		1,706,874
220209	FINANCIAL CHARGES - GENERAL		1,139,371
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,590
22020902	INSURANCE PREMIUM		938,781
220210	MISCELLANEOUS		2,761,580
22021001	REFRESHMENT & MEALS		521,533
22021002	HONORARIUM & SITTING ALLOWANCE		426,718
22021003	PUBLICITY & ADVERTISEMENTS		425,250
22021006	POSTAGES & COURIER SERVICES		144,424
22021007	WELFARE PACKAGES		802,358
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,354
22021009	SPORTING ACTIVITIES		40,118
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		280,825
23	CAPITAL EXPENDITURE		901,036,697
2301	FIXED ASSETS PURCHASED		104,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		104,000,000
2302	CONSTRUCTION / PROVISION		325,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		325,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		195,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		32,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		97,500,000
2303	REHABILITATION / REPAIRS		75,255,204
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,255,204
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		15,860,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		59,394,704
2304	PRESERVATION OF THE ENVIRONMENT		35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		35,000,000
23040102	EROSION & FLOOD CONTROL		35,000,000
2305	OTHER CAPITAL PROJECTS		361,781,493
230501	ACQUISITION OF NON TANGIBLE ASSETS		361,781,493
23050101	RESEARCH AND DEVELOPMENT		331,781,493
23050102	COMPUTER SOFTWARE ACQUISITION		30,000,000
	TOTAL PERSONNEL		362,046,043
	TOTAL OVERHEAD		43,917,096
	TOTAL RECURRENT		405,963,139
	TOTAL CAPITAL		901,036,697
	TOTAL ALLOCATION		1,306,999,836
0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111257	VILLAGE ALIVE DEVELOPMENT INITIATIVE (VADI)	ONGOING	45,000,000
ERGP30111269	HUMAN CAPITAL DEVELOPMENT FOR MANAGING POST HARVEST ACTIVITIES FOR NIGERIAN FARMERS	ONGOING	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111275	TRAINING OF WOMEN AND YOUTHS IN CASSAVA VCD IN ILAJU/TRAINING ON POULTRY FARMING IN IDO LGA, OYO STATE	ONGOING	4,747,000
ERGP30111278	ACQUISITION OF MOBILE E-TRAINING FACILITY FOR RURAL TRAINING	ONGOING	75,000,000
ERGP30111280	PROCUREMENT OF PUMPS & ACCESSORIES FOR DRY SEASON FARMING	ONGOING	15,860,500
ERGP30111282	DEVELOPING ALTERNATIVE MARKET FOR AGRIC PRODUCE IN KOGI/KWARA	ONGOING	2,534,673
ERGP30111289	FARMER SOCIAL RESEARCH IN ADAPTIVE SCIENCE IN KWARA, KOGI, NIGER	ONGOING	4,499,820
ERGP30111297	AGRI-RENEWABLES DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP	ONGOING	50,000,000
ERGP30111298	MANAGING OF AGRICULTURAL RESEARCH FOR EFFECTIVE / EFFICIENT FOOD PRODUCTION IN NIGERIA FOR SCIENTISTS UNDER ARCN	ONGOING	20,000,000
ERGP30111300	ESTABLISHMENT OF E-LIBRARY, E-TRAINING AND VIDEO CONFERENCING	ONGOING	30,000,000
ERGP30111302	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	20,000,000
ERGP30111303	TRAINING WOMEN AND YOUTH IN CASSAVA IN ONICHA IN EBONYI STATE	ONGOING	2,500,000
ERGP30111305	EVERYTHING YOU WANTED TO KNOW ABOUT ORANGE FLESHED SWEET POTATO	ONGOING	20,000,000
ERGP30111307	PROVISION OF SOLAR ENERGY TO POWER, WATER DISTRIBUTION, E-LIBRARY AND E-TRAINING EQUIPMENTS	ONGOING	32,500,000
ERGP30111309	HUMAN CAPITAL DEVELOPMENT FOR FACULTY/MANAGEMENT TO ACHIEVE ECONOMIC RECOVERY	ONGOING	45,000,000
ERGP30111310	ESTABLISHMENT OF FARMING SKILLS DEVELOPMENT CENTRES IN AGRI-RENEWABLES FOR YOUTH EMPOWERMENT IN ARD	ONGOING	22,500,000
ERGP30111312	VALUE CREATION THROUGH EFFECTIVE HUMAN CAPITAL DEVELOPMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES	ONGOING	20,000,000
ERGP30111314	AGRIC PRODUCE VALUE CHAIN TRAINING FOR MANAGERS OF INPUTS/PRODUCTION AND MARKETING IN ARD	ONGOING	15,000,000
ERGP30111317	TRAINING OF YOUTHS IN AGRIBUSINESS DEVELOPMENT PROJECTS IN SELECTED COMMUNITIES IN KWARA STATE NC GEO POLITICAL ZONE	ONGOING	5,000,000
ERGP30111319	AGRI-RENEWABLES TRAINING AND DEVELOPMENT FOR NEW GENERATION WOMEN AND YOUTHS IN SOME SELECTED COMMUNITIES IN RIVERS WEST SENATORIAL DISTRICT, RIVER STATE	ONGOING	10,000,000
ERGP30111322	FACILITATION OF VCD ACTIVITIES THROUGH DEVELOPMENT OF ACTIVE CHANGE AGENTS FOR AGRICULTURAL	ONGOING	20,000,000
ERGP30111326	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE	ONGOING	195,000,000
ERGP30111328	DEVELOPMENT OF MICRO/SMB ENTERPRISE DEVELOPMENT FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURAL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES	NEW	5,000,000
ERGP30112523	Training of Extension managers in Nigeria	ONGOING	22,500,000
ERGP5111336	FURNISHING /FITTING OF 30 ROOM HOSTEL, TRAINING HALL, OFFICE AND SEMINAR ROOM AT ABUJA REGIONAL TRAINING CENTRE	ONGOING	104,000,000
ERGP5111357	PROVISION OF EROSION AND ENCROACHMENT CONTROL AT ARMTI CAMPUS	ONGOING	35,000,000
ETSG16111342	REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS	ONGOING	59,394,704



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,340,480,339
21	PERSONNEL COST	439,970,408
2101	SALARY	391,084,807
210101	SALARIES AND WAGES	391,084,807
21010101	SALARY	391,084,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,885,601
210202	SOCIAL CONTRIBUTIONS	48,885,601
21020201	NHIS	19,554,240
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,331,361
22	OTHER RECURRENT COSTS	32,904,382
2202	OVERHEAD COST	32,904,382
220201	TRAVEL & TRANSPORT - GENERAL	8,245,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,245,906
220202	UTILITIES - GENERAL	4,506,556
22020201	ELECTRICITY CHARGES	4,236,556
22020202	TELEPHONE CHARGES	120,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020303	NEWSPAPERS	600,000
220206	OTHER SERVICES - GENERAL	14,851,920
22020601	SECURITY SERVICES	7,688,000
22020606	CLEANING & FUMIGATION SERVICES	7,163,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000
22020701	FINANCIAL CONSULTING	1,400,000
22020708	BUDGET PREPARATION	2,400,000
23	CAPITAL EXPENDITURE	867,605,549
2301	FIXED ASSETS PURCHASED	212,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	212,350,000
23010105	PURCHASE OF MOTOR VEHICLES	60,350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	27,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	260,153,937
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,153,937
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,752,494
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	81,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,400,000
23020114	CONSTRUCTION / PROVISION OF ROADS	42,001,443
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	375,101,612
230501	ACQUISITION OF NON TANGIBLE ASSETS	375,101,612
23050101	RESEARCH AND DEVELOPMENT	345,103,055
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	10,000,000
23050134	OUTSTANDING LIABILITIES	9,998,557
	TOTAL PERSONNEL	439,970,408
	TOTAL OVERHEAD	32,904,382
	TOTAL RECURRENT	472,874,790
	TOTAL CAPITAL	867,605,549
	TOTAL ALLOCATION	1,340,480,339

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111604	PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SOURCE OF ELECTRICITY SUPPLY	NEW	15,400,000
ERGP1100571	ESTABLISHMENT OF GREEN HOUSE FOR RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP1100600	EXTERNAL WORKS, BOREHOLE AND LANDSCAPING OF THE NEWLY COMPLETED ONE STOREY ADMINISTRATIVE OFFICE AND GALLERY BUILDING COMPLEXES	ONGOING	20,000,000
ERGP1100601	UPGRADE OF BUDGET DIVISION, PLANNING AND HRM ON ICT FACILITIES FOR GIFMIS BUDGETING PREPARATION SUB SYSTEM	ONGOING	10,000,000
ERGP1100726	PROCUREMENT OF DIRECT IMAGE COMPUTER PRINTING MACHINE	NEW	27,000,000
ERGP1100731	PROCUREMENT OF INDUSTRIAL WORKSHOP MACHINES AND EQUIPMENT, INSTALLATION AND TRAINING	NEW	80,000,000
ERGP1100737	PURCHASE OF RESEARCH PROJECT VEHICLES 4x4 PICK-UP VAN	NEW	60,350,000
ERGP1100742	COMPLETION OF 40 ROOMS OFFICE BUILDING (PHASE 2) WITH EXTERNAL WORKS AND BOREHOLE	ONGOING	46,143,356
ERGP1100750	ESTABLISHMENT OF PROCESSING SHEDS AND THE INSTALLATION OF THE COMBINED RICE MILLING MACHINE IN SELECTED COMMUNITIES IN 3 GEOPOLITICAL ZONES TO ENHANCE	ONGOING	45,000,000
ERGP1100753	REPAIRS AND MAINTENANCE OF EXISTING DILAPIDATED TEFADEC BUILDING, MANAGEMENT BUILDING, AND INSTRUCTION CENTRE	NEW	20,000,000
ERGP1100758	PROVISION OF FURNITURE AND OFFICE EQUIPMENT	NEW	45,000,000
ERGP1100769	POPULARIZATION AND EXTENSION OF NCAM PROVEN TECHNOLOGIES SUCH AS RICE THRESHERS, MULTI-CROP THRESHERS AND HAND-HELD RICE REAPERS	NEW	40,000,000
ERGP12100732	CONTINUATION AND UPGRADE OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES	ONGOING	42,001,443
ERGP12111797	UPGRADE OF INTERNAL ROAD NETWORK (COMPLETED)	ONGOING	9,998,557
ERGP27100752	CONSTRUCTION OF TWO WINGS TRAINING HOSTEL COMPLEX FOR ACCOMMODATION AND COMFORT OF TRAINEES	ONGOING	81,000,000
ERGP27100771	COMPLETION OF 2 WING OFFICE BUILDING (PHASE 1) WITH EXTERNAL WORKS AND BOREHOLE	ONGOING	55,609,138
ERGP30100748	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS AND OTHER STAFF	NEW	20,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	NEW	18,000,000
ERGP5100767	TRAINING AND CAPACITY BUILDING FOR TRACTOR OPERATORS AND MECHANICS FOR ENHANCED PROFESSIONAL SERVICE DELIVERY	NEW	30,000,000
ERGP5100774	NATIONAL SURVEY OF TRACTORS AND IMPLEMENTS AND AGRO-PROCESSING EQUIPMENT AND FABRICATORS IN 18 STATES (3 GEOPOLITICAL ZONES)	ONGOING	22,000,000
ERGP5110510	MANPOWER/HUMAN CAPITAL DEVELOPMENT	NEW	27,000,000
ERGP5112845	AGRICULTURAL MECHANIZATION STAKEHOLDERS MEETING ON NEW INNOVATIONS IN RESEARCH AND DEVELOPMENT AND WAY FORWARD	NEW	6,000,000
ERGP7110558	MONITORING AND EVALUATION	NEW	10,000,000
ERGP8100755	POPULARIZATION OF THE JAPANESE SAWAH RICE TECHNOLOGY MANAGEMENT FOR IMPROVE RICE PLANTING AND INCREASE YIELD IN RICE PRODUCING COMMUNITIES FOR ASSURED FOOD SECURITY	ONGOING	40,103,055
ERGP8100759	TRAINING AND EMPOWERMENT OF WOMEN IN OPERATION, MAINTENANCE AND MANAGEMENT OF AGRO-PROCESSING MACHINES AND EQUIPMENT	ONGOING	32,000,000
ERGP8100765	SKILL ACQUISITION AND EMPOWERMENT TRAINING FOR YOUTH IN FABRICATION AND WELDING OF AGRO-PROCESSING MACHINES AND EQUIPMENT	ONGOING	45,000,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,261,131,602
21	PERSONNEL COST	1,090,320,419
2101	SALARY	969,924,119
210101	SALARIES AND WAGES	969,924,119
21010101	SALARY	969,924,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,396,300
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	119,856,300
21020201	NHIS	47,942,520
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,913,780
22	OTHER RECURRENT COSTS	46,811,183
2202	OVERHEAD COST	46,811,183
220201	TRAVEL & TRANSPORT - GENERAL	9,048,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,181,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,867,060
220202	UTILITIES - GENERAL	3,782,240
22020201	ELECTRICITY CHARGES	2,609,747
22020202	TELEPHONE CHARGES	226,934
22020203	INTERNET ACCESS CHARGES	453,868
22020205	WATER RATES	491,691
220203	MATERIALS & SUPPLIES - GENERAL	5,403,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,404,020
22020303	NEWSPAPERS	162,092
22020306	PRINTING OF SECURITY DOCUMENTS	702,416
22020309	UNIFORMS & OTHER CLOTHING	1,134,672
220204	MAINTENANCE SERVICES - GENERAL	7,024,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,685,798
22020402	MAINTENANCE OF OFFICE FURNITURE	1,545,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,756,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	772,657
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,264,350
220205	TRAINING - GENERAL	4,645,120
22020501	LOCAL TRAINING	4,645,120
220206	OTHER SERVICES - GENERAL	4,101,743
22020601	SECURITY SERVICES	2,636,761
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,464,982
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,620,960
22020701	FINANCIAL CONSULTING	324,192
22020703	LEGAL SERVICES	1,296,768
220208	FUEL & LUBRICANTS - GENERAL	6,564,480
22020801	MOTOR VEHICLE FUEL COST	3,479,661
22020803	PLANT / GENERATOR FUEL COST	3,084,819
220209	FINANCIAL CHARGES - GENERAL	4,000,960
22020902	INSURANCE PREMIUM	4,000,960
220210	MISCELLANEOUS	620,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	620,000
23	CAPITAL EXPENDITURE	1,124,000,000
2301	FIXED ASSETS PURCHASED	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	204,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	204,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	154,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	695,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	695,000,000
23050101	RESEARCH AND DEVELOPMENT	695,000,000
	TOTAL PERSONNEL	1,090,320,419
	TOTAL OVERHEAD	46,811,183
	TOTAL RECURRENT	1,137,131,602
	TOTAL CAPITAL	1,124,000,000
	TOTAL ALLOCATION	2,261,131,602

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112181	Construction of 4.2 Km Internal Road	ONGOING	154,000,000
ERGP12112187	Reconstruction of a collapse Bridge	ONGOING	80,000,000
ERGP27112192	Construction of a new Conference and Library Halls	ONGOING	50,000,000
ERGP27112199	Renovation and furnishing of Research and Admin Blocks	ONGOING	20,000,000
ERGP27112203	Renovation of Laboratories	ONGOING	20,000,000
ERGP29112169	Purchase of office Funitures, Computers and accessories	NEW	35,000,000
ERGP29112177	Procurement of Smartphones for RiceAdvice, for Rice famers	ONGOING	15,000,000
ERGP30111942	Research to increase yield per Hectare of Rice, Acha ,Soyabean, Beniseed, Castor and sugarcane crop (from 2 t/ha to 6-7tones/ha)	ONGOING	100,000,000
ERGP30111958	Conduct annual research review workshops, seminars and conferences	ONGOING	150,000,000
ERGP30111977	Biotechnological Research (Molecular and Tissue culture)	ONGOING	50,000,000
ERGP30111988	Purchase of Library books, Journal, Periodical, Internert Devices	NEW	30,000,000
ERGP30111993	Research into farming systems of the five Agro-Ecological Zones of Nigeria	ONGOING	60,000,000
ERGP30112003	Planning, Monitoring and Evaluation of Capital Projects in the Headquarter and Outstations	NEW	30,000,000
ERGP30112015	Value addition and Diversification of the various uses of Rice, Acha, Soyabean, Beniseed, Castor and Sugarcane	ONGOING	20,000,000
ERGP30112064	Design, Fabrication and test running of integrated Rice milling machines	ONGOING	20,000,000
ERGP30112072	Design and fabrication of Brown Sugar Processing Technology with the aim of commercial Agriculture to small and medium scale farmers.	ONGOING	40,000,000
ERGP30112077	Transferring of improved technologies and innovation to end users	ONGOING	40,000,000
ERGP30112089	Training and empwerement of youths and women on Rice production Technologies	ONGOING	25,000,000
ERGP30112097	Training of farmers on Agricbusiness	NEW	35,000,000
ERGP30112106	Strategic training of Staff from the Headquarter and the 10 outstations on the mandate crops	ONGOING	50,000,000
ERGP30112161	production of Breeder and Foundation Seeds of Rice, Soyabean, Beniseed Castor, Sugarcane	ONGOING	30,000,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5112157	Purchase of Tractors and full implements	NEW	70,000,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,650,846,180
21	PERSONNEL COST	2,411,193,351
2101	SALARY	1,621,378,979
210101	SALARIES AND WAGES	1,621,378,979
21010101	SALARY	1,621,378,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,814,372
210201	ALLOWANCES	587,142,000
21020101	NON REGULAR ALLOWANCES	587,142,000
210202	SOCIAL CONTRIBUTIONS	202,672,372
21020201	NHIS	81,068,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,603,423
22	OTHER RECURRENT COSTS	103,443,234
2202	OVERHEAD COST	103,443,234
220201	TRAVEL & TRANSPORT - GENERAL	5,224,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	19,970,000
22020201	ELECTRICITY CHARGES	14,400,000
22020202	TELEPHONE CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	870,000
22020205	WATER RATES	2,880,000
220203	MATERIALS & SUPPLIES - GENERAL	19,399,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,756,500
22020303	NEWSPAPERS	208,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,175,000
22020307	DRUGS & MEDICAL SUPPLIES	10,360,000
22020309	UNIFORMS & OTHER CLOTHING	1,900,000
220204	MAINTENANCE SERVICES - GENERAL	8,058,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,398,700
220205	TRAINING - GENERAL	1,475,000
22020501	LOCAL TRAINING	1,475,000
220206	OTHER SERVICES - GENERAL	22,861,000
22020601	SECURITY SERVICES	19,761,000
22020606	CLEANING & FUMIGATION SERVICES	3,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	942,804
22020701	FINANCIAL CONSULTING	471,402
22020703	LEGAL SERVICES	471,402
220208	FUEL & LUBRICANTS - GENERAL	16,502,520
22020801	MOTOR VEHICLE FUEL COST	3,302,520
22020803	PLANT / GENERATOR FUEL COST	13,200,000
220209	FINANCIAL CHARGES - GENERAL	4,423,470



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,423,470
220210	MISCELLANEOUS		4,586,000
22021003	PUBLICITY & ADVERTISEMENTS		3,600,000
22021006	POSTAGES & COURIER SERVICES		986,000
23	CAPITAL EXPENDITURE		1,136,209,595
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030113	REHABILITATION / REPAIRS - ROADS		100,000,000
2305	OTHER CAPITAL PROJECTS		1,036,209,595
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,036,209,595
23050101	RESEARCH AND DEVELOPMENT		1,036,209,595
	TOTAL PERSONNEL		2,411,193,351
	TOTAL OVERHEAD		103,443,234
	TOTAL RECURRENT		2,514,636,585
	TOTAL CAPITAL		1,136,209,595
	TOTAL ALLOCATION		3,650,846,180
0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104550	REHABILITATION OF INSTITUTE'S INTERNAL ROADS.	ONGOING	100,000,000
ERGP5104488	TRAINING OF FIELD & VETERINARY STAFF FOR VACCINE PRODUCTION	ONGOING	29,922,618
ERGP5104513	TRAINING OF TECHNICAL & LABORATORY STAFF FOR VACCINE PRODUCTION	ONGOING	27,322,580
ERGP5104519	ISOLATION AND CHARACTERISATION OF FOOT AND MOUTH DISEASE (FMD) VARUS ISOLATE IN NIGERIA FOR VACCINE PRODUCTION	ONGOING	46,922,050
ERGP5104524	DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)	ONGOING	70,000,000
ERGP5104527	SURVEILLANCE, DIAGNOSIS AND CONTROL OF ECONOMICALLY IMPORTANT ANIMAL DISEASES IN NIGERIA (AVIAN INFLUENZA, NEWCASTLE DISEASE, GUMBORO, RABIES, CBPP, ASF, BRUCELLOSIS, FOWL TYPHOID, ETC.)	ONGOING	118,750,000
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	552,246,798
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	115,699,429
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	43,846,120
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	31,500,000



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,426,727,441
21	PERSONNEL COST	1,958,564,893
2101	SALARY	1,724,741,445
210101	SALARIES AND WAGES	1,724,741,445
21010101	SALARY	1,724,741,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,823,448
210201	ALLOWANCES	18,230,768
21020101	NON REGULAR ALLOWANCES	18,230,768
210202	SOCIAL CONTRIBUTIONS	215,592,680
21020201	NHIS	86,237,072
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,355,608
22	OTHER RECURRENT COSTS	64,167,728
2202	OVERHEAD COST	64,167,728
220201	TRAVEL & TRANSPORT - GENERAL	3,926,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,926,250
220202	UTILITIES - GENERAL	14,612,849
22020201	ELECTRICITY CHARGES	14,114,790
22020202	TELEPHONE CHARGES	128,400
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	3,494,075
22020302	BOOKS	221,820
22020303	NEWSPAPERS	220,800
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	930,000
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	220,000
22020309	UNIFORMS & OTHER CLOTHING	878,000
220204	MAINTENANCE SERVICES - GENERAL	15,709,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,710,320
22020402	MAINTENANCE OF OFFICE FURNITURE	2,975,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,196,568
22020406	OTHER MAINTENANCE SERVICES	954,090
220206	OTHER SERVICES - GENERAL	10,821,952
22020601	SECURITY SERVICES	7,221,952
22020606	CLEANING & FUMIGATION SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,028,878
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802
22020704	ENGINEERING SERVICES	216,962
220208	FUEL & LUBRICANTS - GENERAL	6,108,799
22020801	MOTOR VEHICLE FUEL COST	3,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,923,519



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	928,000
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	4,543,042
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000
22021004	MEDICAL EXPENSES	592,512
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	1,679,075
23	CAPITAL EXPENDITURE	1,403,994,820
2302	CONSTRUCTION / PROVISION	539,395,657
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	539,395,657
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,319,587
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	216,476,848
23020114	CONSTRUCTION / PROVISION OF ROADS	210,599,222
2303	REHABILITATION / REPAIRS	122,319,580
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,319,580
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	122,319,580
2305	OTHER CAPITAL PROJECTS	742,279,583
230501	ACQUISITION OF NON TANGIBLE ASSETS	742,279,583
23050101	RESEARCH AND DEVELOPMENT	742,279,583
	TOTAL PERSONNEL	1,958,564,893
	TOTAL OVERHEAD	64,167,728
	TOTAL RECURRENT	2,022,732,621
	TOTAL CAPITAL	1,403,994,820
	TOTAL ALLOCATION	3,426,727,441

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104695	Asphalt tarring of internal road at Umudike(4km), Kuru(1km) and Otobi(1km)	ONGOING	210,599,222
ERGP27104710	Construction of Office blocks at Igbariam (Anambra State) and Iresi(Osun State) sub-station	ONGOING	112,319,587
ERGP27104718	Renovation of 15 dilapidated staff quarters and 4 office blocks in Umudike and Kuru	ONGOING	122,319,580
ERGP30104601	Pre-release testing of new cassava, yam, Ginger and sweetpotato varieties in Abia, Kaduna, Benue and Ebonyi	ONGOING	140,402,400
ERGP30104608	Development of Seed system for Ginger/Tumeric, Potato/Sweetpotato and Cocoyam/Yam	ONGOING	101,412,000
ERGP30104640	Development of New varieties of Cassava, Sweetpotato/Potato and Cocoyam/Yam suitable for all Agro-Ecological zones in Nigeria for processing and export	ONGOING	154,426,100
ERGP30104651	Disease control measures for late blight and bacteria wilt of potato	ONGOING	140,399,483
ERGP30104657	Disease control measures for cocoyam leaf blight and root rot	ONGOING	93,319,985
ERGP30104661	Training of rural women, youth, local processors on Standardized Value addition and processing methods of Root and Tuber Crops in Nigeria	ONGOING	112,319,615
ERGP5104701	Perimeter fencing of NRCRI Experimental farmlands at Umudike, Kuru, Igbariam and Otobi	ONGOING	216,476,848



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,083,433,164
21	PERSONNEL COST	1,735,784,599
2101	SALARY	1,537,570,216
210101	SALARIES AND WAGES	1,537,570,216
21010101	SALARY	1,537,570,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,214,383
210201	ALLOWANCES	7,402,321
21020101	NON REGULAR ALLOWANCES	7,402,321
210202	SOCIAL CONTRIBUTIONS	190,812,062
21020201	NHIS	76,324,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,487,237
22	OTHER RECURRENT COSTS	55,758,654
2202	OVERHEAD COST	55,758,654
220201	TRAVEL & TRANSPORT - GENERAL	8,251,979
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,154,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,097,415
220202	UTILITIES - GENERAL	8,618,255
22020201	ELECTRICITY CHARGES	7,347,062
22020202	TELEPHONE CHARGES	193,911
22020203	INTERNET ACCESS CHARGES	1,077,282
220203	MATERIALS & SUPPLIES - GENERAL	9,597,129
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,192,919
22020303	NEWSPAPERS	1,034,190
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,154,564
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	215,456
220204	MAINTENANCE SERVICES - GENERAL	5,093,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,231,845
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,861,543
220205	TRAINING - GENERAL	2,154,564
22020501	LOCAL TRAINING	2,154,564
220206	OTHER SERVICES - GENERAL	6,692,074
22020601	SECURITY SERVICES	6,153,433
22020603	OFFICE RENT	538,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,418,727
22020701	FINANCIAL CONSULTING	3,231,845
22020703	LEGAL SERVICES	2,186,882
220208	FUEL & LUBRICANTS - GENERAL	9,663,218
22020801	MOTOR VEHICLE FUEL COST	3,199,527
22020803	PLANT / GENERATOR FUEL COST	6,463,691
220210	MISCELLANEOUS	269,320
22021006	POSTAGES & COURIER SERVICES	269,320
23	CAPITAL EXPENDITURE	291,889,911
2301	FIXED ASSETS PURCHASED	97,165,996
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,165,996
23010101	PURCHASE / ACQUISITION OF LAND	2,375,257
23010104	PURCHASE MOTOR CYCLES	13,707,363



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	8,205,158
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,486,414
23010113	PURCHASE OF COMPUTERS	4,615,316
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	62,776,488
2302	CONSTRUCTION / PROVISION	66,477,743
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,477,743
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,555,144
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,562,884
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,359,715
2303	REHABILITATION / REPAIRS	21,729,488
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,729,488
23030113	REHABILITATION / REPAIRS - ROADS	19,900,683
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,828,805
2305	OTHER CAPITAL PROJECTS	106,516,684
230501	ACQUISITION OF NON TANGIBLE ASSETS	106,516,684
23050101	RESEARCH AND DEVELOPMENT	94,037,136
23050103	MONITORING AND EVALUATION	12,479,548
	TOTAL PERSONNEL	1,735,784,599
	TOTAL OVERHEAD	55,758,654
	TOTAL RECURRENT	1,791,543,253
	TOTAL CAPITAL	291,889,911
	TOTAL ALLOCATION	2,083,433,164

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111106	ASPHALT OVER LAY OF MAIN ACCESS ROAD FROM POLICE STATION TO HEAD OFFICE	ONGOING	18,713,055
ERGP12111127	GRADING OF ACCESS ROAD AT ONUBUBUM, BAYELSA STATE	ONGOING	1,187,628
ERGP27111134	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHALETs	ONGOING	5,486,414
ERGP27111181	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION, LAGOS STATE	NEW	3,562,884
ERGP27111189	REHABILITATION OF OFFICES, SEED STORE, SEED SHED AND OTHER BUILDING IN SEED PRODUCTION DIVISION	ONGOING	1,828,805
ERGP27111205	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU, KOGI STATE	ONGOING	2,375,257
ERGP27111209	CONSTRUCTION OF A PARKING LOT IN THE HEAD QUADRANGLE	ONGOING	5,120,649
ERGP27111215	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	16,894,903
ERGP27111220	COMPLETION OF OFFICE BUILDING PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE	ONGOING	14,164,335
ERGP29110348	PURCHASE OF COMPUTER	ONGOING	4,615,316
ERGP30110131	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM TO PRODUCE TWO MILLION OIL PALM SEEDLINGS	NEW	6,268,721
ERGP30110135	RESEARCH FOR DEVELOPMENT STUDIES OF THE COCONUT TO PRODUCE ONE THOUSAND COCONUT GREEN DWARF	NEW	5,327,880
ERGP30110140	RESEARCH FOR DEVELOPMENT STUDIES OF THE RAPHIA AND OTHER PALM	NEW	4,575,206
ERGP30110148	RESEARCH FOR DEVELOPMENT STUDIES OF THE DATE PALM TO PRODUCE FIVE THOUSAND DATE PALM SEEDLINGS	NEW	5,139,711
ERGP30110159	RESEARCH FOR DEVELOPMENT STUDIES OF THE SHEA TREE	NEW	4,575,206
ERGP30110228	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	NEW	4,575,206
ERGP30110261	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS	NEW	4,575,206
ERGP30110273	WOMEN AND YOUTH TRAINING	ONGOING	15,000,000
ERGP30110310	VALUE CHAIN DEVELOPMENT PROGRAMME	NEW	44,000,000
ERGP30110404	PURCHASE OF RESEARCH EQUIPMENT, CONSUMABLES AND GLASS WARE	NEW	28,103,662
ERGP30111154	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	NEW	12,479,548

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5110570	PURCHASE OF POLYTHENE BAGS	NEW	7,434,249
ERGP5110873	PURCHASE OF WORKS TOOLS AND MATERIALS FOR ESTATE MANAGEMENT AND SERVICES DEPARTMENT	NEW	5,303,531
ERGP5110917	PURCHASE OF OTHER INPUTS FOR SEED AND SEEDLINGS PRODUCTION	NEW	21,935,046
ERGP5110928	EXPLOITATION OF FIELD 45	NEW	1,136,174
ERGP5110960	ESTABLISHMENT OF NEW 56HA SEED GARDEN	NEW	3,220,868
ERGP5110985	VSUPPLY OF RETICULATION OF OFFICES, SEED STORE, SEED SHED AND OTHER BUILDING IN SEED PRODUCTION DIVISION	NEW	5,208,200
ERGP5111005	SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	NEW	5,952,559
ERGP5111042	REROOFING TO TISSUE CULTURE LABORATORY	NEW	7,499,887
ERGP5111063	MAINTENANCE OF FIELD 54 AND OTHER SEED GARDENS	NEW	1,342,027
ERGP5111080	PROCUREMENT OF RESEARCH PROJECT VEHICLES	NEW	8,205,158
ERGP5111091	PROCUREMENT OF TRACTORS AND MOTOCYCLES	NEW	13,707,363
ERGP5111167	PAYMENT OF LAND COMPENSATION FOR THE SHEA SUB-STATION, BIDA, NIGER STATE	NEW	2,375,257



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,705,890,791
21	PERSONNEL COST	1,134,922,557
2101	SALARY	1,008,820,050
210101	SALARIES AND WAGES	1,008,820,050
21010101	SALARY	1,008,820,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,102,507
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	126,102,507
21020201	NHIS	50,441,003
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,661,504
22	OTHER RECURRENT COSTS	28,017,804
2202	OVERHEAD COST	28,017,804
220201	TRAVEL & TRANSPORT - GENERAL	5,613,349
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,612,709
220202	UTILITIES - GENERAL	3,885,304
22020201	ELECTRICITY CHARGES	1,663,745
22020202	TELEPHONE CHARGES	1,009,597
22020203	INTERNET ACCESS CHARGES	704,000
22020205	WATER RATES	507,962
220203	MATERIALS & SUPPLIES - GENERAL	2,732,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,759,687
22020303	NEWSPAPERS	330,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	479,805
22020306	PRINTING OF SECURITY DOCUMENTS	162,475
220204	MAINTENANCE SERVICES - GENERAL	6,796,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,907,562
22020402	MAINTENANCE OF OFFICE FURNITURE	978,257
22020405	MAINTENANCE OF PLANTS/GENERATORS	910,713
220205	TRAINING - GENERAL	2,020,101
22020501	LOCAL TRAINING	2,020,101
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,243,836
22020701	FINANCIAL CONSULTING	1,077,695
22020703	LEGAL SERVICES	166,141
220208	FUEL & LUBRICANTS - GENERAL	1,282,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,282,988
220209	FINANCIAL CHARGES - GENERAL	385,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,336
22020902	INSURANCE PREMIUM	94,640
220210	MISCELLANEOUS	4,057,384
22021001	REFRESHMENT & MEALS	472,316
22021002	HONORARIUM & SITTING ALLOWANCE	1,704,852
22021004	MEDICAL EXPENSES	227,028
22021006	POSTAGES & COURIER SERVICES	169,595
22021009	SPORTING ACTIVITIES	1,483,593



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		542,950,430
2301	FIXED ASSETS PURCHASED		60,999,108
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,999,108
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,527,934
23010113	PURCHASE OF COMPUTERS		6,142,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,329,174
2302	CONSTRUCTION / PROVISION		223,341,820
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		223,341,820
23020104	CONSTRUCTION / PROVISION OF HOUSING		156,032,450
23020114	CONSTRUCTION / PROVISION OF ROADS		67,309,370
2305	OTHER CAPITAL PROJECTS		258,609,502
230501	ACQUISITION OF NON TANGIBLE ASSETS		258,609,502
23050101	RESEARCH AND DEVELOPMENT		258,609,502
	TOTAL PERSONNEL		1,134,922,557
	TOTAL OVERHEAD		28,017,804
	TOTAL RECURRENT		1,162,940,361
	TOTAL CAPITAL		542,950,430
	TOTAL ALLOCATION		1,705,890,791
0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	NEW	67,309,370
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	NEW	72,378,628
ERGP27105115	COMPLETION AND EQUIPING OF THE CONFERENCE HALL	ONGOING	83,653,822
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	15,951,232
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	23,334,700
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	26,315,794
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	14,334,700
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS	ONGOING	10,198,216
ERGP30104958	RESEARCH INTO AGRICULTURAL MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS): DEVELOPMENT OF CORNSTALK CRUSHER, FORCED CONVERSION SOLAR ENERGY DRYER, ELECTRIC DRIVEN GROUNDNUT OIL EXTRACTOR, GINGER SLICING MACHINE, E.T.C AND RESEARCH INTO FARMING SYSTEMS IN NORTH WEST AGRO ECOLOGICAL ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	ONGOING	18,591,167
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	8,773,584
ERGP30104977	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):	ONGOING	21,308,329
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	10,764,224
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DENSITY,	ONGOING	16,906,215
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	40,169,897
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	NEW	30,000,000
ERGP30105050	REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, MOKWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES.	ONGOING	21,961,444
ERGP5105065	PURCHASE AND REHABILITATION OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER AT HEAD QUARTERS AND OUTSTATIONS	NEW	40,329,174
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	14,527,934
ERGP5105137	PURCHASE OF COMPUTERS	NEW	6,142,000



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,530,116,634
21	PERSONNEL COST		949,191,765
2101	SALARY		732,176,484
210101	SALARIES AND WAGES		732,176,484
21010101	SALARY		732,176,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		217,015,281
210201	ALLOWANCES		125,493,221
21020101	NON REGULAR ALLOWANCES		125,493,221
210202	SOCIAL CONTRIBUTIONS		91,522,060
21020201	NHIS		36,608,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		54,913,236
22	OTHER RECURRENT COSTS		31,046,305
2202	OVERHEAD COST		31,046,305
220201	TRAVEL& TRANSPORT - GENERAL		4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,500,000
220202	UTILITIES - GENERAL		5,000,000
22020201	ELECTRICITY CHARGES		5,000,000
220203	MATERIALS & SUPPLIES - GENERAL		1,046,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,046,305
220204	MAINTENANCE SERVICES - GENERAL		7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		4,000,000
22020801	MOTOR VEHICLE FUEL COST		4,000,000
220210	MISCELLANEOUS		9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021004	MEDICAL EXPENSES		2,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		549,878,564
2302	CONSTRUCTION / PROVISION		45,542,439
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,542,439
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		45,542,439
2305	OTHER CAPITAL PROJECTS		504,336,125
230501	ACQUISITION OF NON TANGIBLE ASSETS		504,336,125
23050101	RESEARCH AND DEVELOPMENT		504,336,125
	TOTAL PERSONNEL		949,191,765
	TOTAL OVERHEAD		31,046,305
	TOTAL RECURRENT		980,238,070
	TOTAL CAPITAL		549,878,564
	TOTAL ALLOCATION		1,530,116,634
0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105391	PURCHASE OF ANIMAL FEED INGREDIENTS	ONGOING	254,751,991
ERGP30105478	DEVELOPMENT OF FOUNDATION STOCK FOR BROILER AND LAYER LINES	ONGOING	40,049,861



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105483	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)	ONGOING	58,000,000
ERGP30105484	DEVELOPMENT OF TALATAN MAFARA BEEF CATTLE BREEDING PROJECT OUTSTATION (Zamfara State)	NEW	6,990,000
ERGP30105486	DEVELOPMENT OF POULTRY BREEDING PROJECT OUTSTATION (Gwada Niger State)	NEW	8,500,000
ERGP30105488	DEVELOPMENT OF SWINE BREEDING PROJECT OUTSTATIONS (Otokpo, Benue State; and Samaru Katfa, Kaduna State)	NEW	9,000,000
ERGP30105490	DEVELOPMENT OF SHEEP AND GOAT BREEDING PROJECT OUTSTATION (Ubiaja, Edo State)	NEW	6,500,000
ERGP30105493	LIVESTOCK SYSTEMS ADAPTIVE ON-FARM RESEARCH AND LINKAGES	ONGOING	9,948,295
ERGP30105495	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION	ONGOING	14,389,354
ERGP30105496	SELECTION OF INDIGENOUS BREED OF CATTLE FOR BEEF PRODUCTION	ONGOING	10,088,313
ERGP30105498	SETTING UP OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE BIOTECHNOLOGY	ONGOING	19,880,000
ERGP30105499	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	8,844,383
ERGP30105501	ACQUISITION AND DEVELOPMENT OF RABBIT STOCK FOR BREED IMPROVEMENT	ONGOING	5,384,908
ERGP30105507	CONSTRUCTION AND REHABILITATION OF ROAD NETWORK AT NAPRI HEADQUARTERS	NEW	52,009,020
ERGP5105479	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO LIVESTOCK FARMERS	NEW	45,542,439



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,013,888,738
21	PERSONNEL COST	1,359,407,157
2101	SALARY	1,209,485,664
210101	SALARIES AND WAGES	1,209,485,664
21010101	SALARY	1,209,485,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,921,493
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	149,801,493
21020201	NHIS	59,920,597
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,880,896
22	OTHER RECURRENT COSTS	26,987,844
2202	OVERHEAD COST	26,987,844
220202	UTILITIES - GENERAL	5,587,381
22020201	ELECTRICITY CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	1,387,381
220203	MATERIALS & SUPPLIES - GENERAL	1,958,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,625
22020303	NEWSPAPERS	730,000
22020304	MAGAZINES & PERIODICALS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	331,886
22020309	UNIFORMS & OTHER CLOTHING	10,000
220204	MAINTENANCE SERVICES - GENERAL	1,123,241
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	285,404
22020413	MAINTENANCE OF STREET LIGHTS	237,837
220205	TRAINING - GENERAL	1,805,387
22020501	LOCAL TRAINING	1,805,387
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY SERVICES	10,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,465,770
22020702	INFORMATION TECHNOLOGY CONSULTING	285,404
22020703	LEGAL SERVICES	1,180,366
220208	FUEL & LUBRICANTS - GENERAL	1,070,264
22020801	MOTOR VEHICLE FUEL COST	1,070,264
220210	MISCELLANEOUS	3,577,290
22021001	REFRESHMENT & MEALS	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	951,347
22021003	PUBLICITY & ADVERTISEMENTS	665,943
22021009	SPORTING ACTIVITIES	1,600,000
23	CAPITAL EXPENDITURE	627,493,737
2301	FIXED ASSETS PURCHASED	100,496,796
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,496,796
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,496,796
2302	CONSTRUCTION / PROVISION	58,390,743
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,390,743



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	LINE ITEM		AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,002,414
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		26,541,247
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		8,847,082
2303	REHABILITATION / REPAIRS		46,447,183
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,447,183
23030113	REHABILITATION / REPAIRS - ROADS		46,447,183
2305	OTHER CAPITAL PROJECTS		422,159,015
230501	ACQUISITION OF NON TANGIBLE ASSETS		422,159,015
23050101	RESEARCH AND DEVELOPMENT		415,523,703
23050103	MONITORING AND EVALUATION		6,635,312
	TOTAL PERSONNEL		1,359,407,157
	TOTAL OVERHEAD		26,987,844
	TOTAL RECURRENT		1,386,395,001
	TOTAL CAPITAL		627,493,737
	TOTAL ALLOCATION		2,013,888,738
0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111030	Construction of Internal Road network at the Headquarter in Ibadan, Bagauda, Mbato and Gombe	NEW	46,447,183
ERGP30110882	Utilization of horticultural waste for income generation and environmental sustainability.	ONGOING	14,085,541
ERGP30110905	Procurement of Research Equipment, Renovation of Laboratories and Screen houses	ONGOING	100,496,796
ERGP30110915	Production and dissemination of appropriate technologies for Irvingia wombolu 'Ogbono' (African bush mango), black pepper (Piper guinensis) and other indigenous fruit and spices for wealth creation among Nigerian farmers.	ONGOING	20,153,503
ERGP30110926	Screening and domestication of indigenous and exotic ornamentals like Costus spectabilis (the National flower), roses, carnation and daisies.	ONGOING	13,381,063
ERGP30110937	Development of high yielding wilt tolerant tomato and pepper varieties adaptable to Nigeria agro-ecologies.	ONGOING	12,939,428
ERGP30110944	Innovation platforms for African bush mango, mango, onion plaintain, bannan, and citrus.	ONGOING	10,823,659
ERGP30110953	Germplasm enhancement, variety development and breeder seed increase for leafy greens, onion, okra, eggplant and exotics for farmers production and profitability.	ONGOING	7,252,024
ERGP30110958	Horticultural Genetic Resources Expansion for Varietal Improvement and Conservation.	ONGOING	9,012,632
ERGP30110968	Coordination of Annual-In- House and Planning Meeting For the Institute	NEW	3,072,548
ERGP30110978	Development and Strengthening of citrus and mango value chains through improved sustainable production technologies.	ONGOING	18,929,448
ERGP30110987	Completion of New Biotechnology Laboratory	ONGOING	23,002,414
ERGP30110995	Provision of Irrigation Facilities	ONGOING	26,541,247
ERGP30111000	Delivery of on-shelf production technologies of plantain and pineapple for improved livelihood.	ONGOING	17,884,138
ERGP30111004	Establishment of New Outstation in Otukpa, Benue State	NEW	142,650,000
ERGP30111012	Perimeter fencing of Institute's Land	NEW	8,847,082
ERGP30111019	Monitoring and Evaluation	NEW	6,635,312
ERGP30111036	Horticultural Value Chain Capacity building for farmers in the 6 geo political zones of Nigeria	NEW	53,082,495
ERGP30111047	Horticultural Training for the Unemployed	ONGOING	12,385,915
ERGP30111054	Sustainable Management of Pests and Diseases of Horticultural Crops in Different Agro-ecological Zones of Nigeria.	NEW	13,518,191
ERGP30111064	Procurement and Installation of Solar power system for provision of seeds and seedlings for sustainable horticultural crop production	NEW	66,353,118



0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,134,737,040
21	PERSONNEL COST	5,028,987,234
2101	SALARY	3,995,015,696
210101	SALARIES AND WAGES	3,995,015,696
21010101	SALARY	3,995,015,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,033,971,538
210201	ALLOWANCES	534,594,576
21020101	NON REGULAR ALLOWANCES	534,594,576
210202	SOCIAL CONTRIBUTIONS	499,376,962
21020201	NHIS	199,750,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	299,626,177
22	OTHER RECURRENT COSTS	108,999,806
2202	OVERHEAD COST	108,999,806
220202	UTILITIES - GENERAL	15,500,000
22020201	ELECTRICITY CHARGES	15,500,000
220204	MAINTENANCE SERVICES - GENERAL	14,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	4,000,000
22020502	INTERNATIONAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	5,918,356
22020601	SECURITY SERVICES	5,918,356
220208	FUEL & LUBRICANTS - GENERAL	29,000,000
22020803	PLANT / GENERATOR FUEL COST	29,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	24,081,450
22021010	DIRECT TEACHING & LABORATORY COST	24,081,450
23	CAPITAL EXPENDITURE	996,750,000
2301	FIXED ASSETS PURCHASED	31,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,750,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	31,750,000
2302	CONSTRUCTION / PROVISION	715,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	715,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	715,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	5,028,987,234
	TOTAL OVERHEAD	108,999,806
	TOTAL RECURRENT	5,137,987,040
	TOTAL CAPITAL	996,750,000
	TOTAL ALLOCATION	6,134,737,040

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5114287	CONSTRUCTION OF DAM FOR IRRIGATION WATER SUPPLY AND ELECTRICITY	ONGOING	715,000,000
ERGP5114288	PURCHASE OF FARM MACHINERY AND EQUIPMENTS	NEW	250,000,000
ERGP5114289	FARM DEVELOPMENT (STORAGE AND PROCESSING MACHINES)	NEW	31,750,000



0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,920,777,709
21	PERSONNEL COST	5,654,948,140
2101	SALARY	4,895,725,738
210101	SALARIES AND WAGES	4,895,725,738
21010101	SALARY	4,895,725,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	759,222,402
210201	ALLOWANCES	367,179,430
21020101	NON REGULAR ALLOWANCES	367,179,430
210202	SOCIAL CONTRIBUTIONS	392,042,972
21020201	NHIS	147,256,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	244,786,287
22	OTHER RECURRENT COSTS	68,694,323
2202	OVERHEAD COST	68,694,323
220202	UTILITIES - GENERAL	3,647,792
22020201	ELECTRICITY CHARGES	3,647,792
220203	MATERIALS & SUPPLIES - GENERAL	10,299,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,519,036
22020303	NEWSPAPERS	557,301
22020304	MAGAZINES & PERIODICALS	222,921
220204	MAINTENANCE SERVICES - GENERAL	9,443,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,799,783
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,320,401
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,323,543
220205	TRAINING - GENERAL	1,165,267
22020501	LOCAL TRAINING	1,165,267
220206	OTHER SERVICES - GENERAL	6,079,653
22020606	CLEANING & FUMIGATION SERVICES	6,079,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	759,957
22020703	LEGAL SERVICES	759,957
220208	FUEL & LUBRICANTS - GENERAL	1,925,223
22020801	MOTOR VEHICLE FUEL COST	1,367,922
22020803	PLANT / GENERATOR FUEL COST	557,301
220210	MISCELLANEOUS	35,373,446
22021006	POSTAGES & COURIER SERVICES	283,717
22021010	DIRECT TEACHING & LABORATORY COST	35,089,729
23	CAPITAL EXPENDITURE	1,197,135,246
2301	FIXED ASSETS PURCHASED	84,586,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,586,043
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	84,586,043
2302	CONSTRUCTION / PROVISION	1,112,549,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,112,549,203
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	328,725,616
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	89,172,085
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	133,758,128
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	425,618,990
23020114	CONSTRUCTION / PROVISION OF ROADS	135,274,384



TOTAL PERSONNEL	5,654,948,140
TOTAL OVERHEAD	68,694,323
TOTAL RECURRENT	5,723,642,463
TOTAL CAPITAL	1,197,135,246
TOTAL ALLOCATION	6,920,777,709

0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114279	CONSTRUCTION OF ROADS AND DRAINAGE SYSTEMS	ONGOING	135,274,384
ERGP23114277	CONSTRUCTION OF SENATE BUILDING	ONGOING	328,725,616
ERGP23114281	FENCING OF UNIVERSITY LANDMASS	NEW	133,758,128
ERGP28114278	CONSTRUCTION OF NEW WATER TREATMENT PLANT AND RETICULATION SYSTEM	NEW	89,172,085
ERGP5114280	VCONSTRUCTION OF HATCHERY BUILDING AND EQUIPMENT	NEW	120,955,788
ERGP5114282	PURCHASE OF TRACTOR	ONGOING	84,586,043
ERGP5114283	FARM DEVELOPMENT FOR STUDENTS	NEW	53,439,532
ERGP5114284	SEED CERTIFICATION CENTRE	NEW	110,758,128
ERGP5114285	FEED MILL	NEW	140,465,542



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,065,012,157
21	PERSONNEL COST	6,858,748,083
2101	SALARY	5,980,954,981
210101	SALARIES AND WAGES	5,980,954,981
21010101	SALARY	5,980,954,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	877,793,102
210201	ALLOWANCES	130,173,729
21020101	NON REGULAR ALLOWANCES	130,173,729
210202	SOCIAL CONTRIBUTIONS	747,619,373
21020201	NHIS	299,047,749
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	448,571,624
22	OTHER RECURRENT COSTS	73,389,074
2202	OVERHEAD COST	73,389,074
220201	TRAVEL & TRANSPORT - GENERAL	7,785,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,970,762
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	707,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	707,218
220202	UTILITIES - GENERAL	2,934,956
22020201	ELECTRICITY CHARGES	1,697,324
22020203	INTERNET ACCESS CHARGES	884,023
22020206	SEWERAGE CHARGES	353,609
220203	MATERIALS & SUPPLIES - GENERAL	17,523,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,805
22020302	BOOKS	3,399,705
22020303	NEWSPAPERS	42,433
22020304	MAGAZINES & PERIODICALS	1,414,437
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,757,839
22020306	PRINTING OF SECURITY DOCUMENTS	636,497
22020307	DRUGS & MEDICAL SUPPLIES	424,331
22020309	UNIFORMS & OTHER CLOTHING	176,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,243,310
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	251,189
220204	MAINTENANCE SERVICES - GENERAL	5,214,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	246,165
22020402	MAINTENANCE OF OFFICE FURNITURE	442,011
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,070,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,457
22020406	OTHER MAINTENANCE SERVICES	1,858,856
22020410	MAINTENANCE OF ROADS AND BRIDGES	884,023
220205	TRAINING - GENERAL	6,213,478
22020501	LOCAL TRAINING	5,152,651
22020502	INTERNATIONAL TRAINING	1,060,827
220206	OTHER SERVICES - GENERAL	8,849,998
22020601	SECURITY SERVICES	406,679



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	150,185
22020606	CLEANING & FUMIGATION SERVICES	8,293,134
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,768,046
22020701	FINANCIAL CONSULTING	530,414
22020702	INFORMATION TECHNOLOGY CONSULTING	1,060,827
22020703	LEGAL SERVICES	176,805
220208	FUEL & LUBRICANTS - GENERAL	3,929,995
22020803	PLANT / GENERATOR FUEL COST	3,929,995
220209	FINANCIAL CHARGES - GENERAL	1,142,714
22020901	BANK CHARGES (OTHER THAN INTEREST)	707,218
22020902	INSURANCE PREMIUM	435,496
220210	MISCELLANEOUS	18,026,306
22021001	REFRESHMENT & MEALS	1,768,046
22021002	HONORARIUM & SITTING ALLOWANCE	10,733,812
22021003	PUBLICITY & ADVERTISEMENTS	560,497
22021006	POSTAGES & COURIER SERVICES	1,058,883
22021007	WELFARE PACKAGES	392,624
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	52,909
22021009	SPORTING ACTIVITIES	247,526
22021010	DIRECT TEACHING & LABORATORY COST	3,105,926
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	106,083
23	CAPITAL EXPENDITURE	1,132,875,000
2301	FIXED ASSETS PURCHASED	210,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	210,750,000
23010101	PURCHASE / ACQUISITION OF LAND	150,750,000
23010108	PURCHASE OF BUSES	60,000,000
2302	CONSTRUCTION / PROVISION	644,625,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	644,625,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	219,375,000
23020114	CONSTRUCTION / PROVISION OF ROADS	114,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	310,500,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	157,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	157,500,000
23050107	MARGIN FOR INCREASES IN COST	157,500,000
	TOTAL PERSONNEL	6,858,748,083
	TOTAL OVERHEAD	73,389,074
	TOTAL RECURRENT	6,932,137,157
	TOTAL CAPITAL	1,132,875,000
	TOTAL ALLOCATION	8,065,012,157

0215012003				MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE		PROJECT NAME		TYPE		AMOUNT	
ERGP22114296		Acquisition of Land and Compensation		NEW		150,750,000	

**0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22114299	Perimeter fencing (11.7km)	NEW	310,500,000
ERGP22114303	Purchase of Coaster Buses for Student use (2 Nos)	NEW	60,000,000
ERGP23114301	Construction of Access Road	NEW	114,750,000
ERGP25114300	Upgrading of the University Clinic	NEW	120,000,000
ERGP30114298	Agricultural Research and Extension Facilities	NEW	157,500,000
ERGP5114297	Farm Development (Storage and Processing machines)	NEW	180,000,000
ERGP5114302	Procurement of Tractors and Agricultural facilities	NEW	39,375,000



0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,388,176,425
23	CAPITAL EXPENDITURE		1,388,176,425
2301	FIXED ASSETS PURCHASED		250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000
23010105	PURCHASE OF MOTOR VEHICLES		200,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		300,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		200,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		100,000,000
2305	OTHER CAPITAL PROJECTS		838,176,425
230501	ACQUISITION OF NON TANGIBLE ASSETS		838,176,425
23050101	RESEARCH AND DEVELOPMENT		820,000,000
23050103	MONITORING AND EVALUATION		18,176,425
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,388,176,425
	TOTAL ALLOCATION		1,388,176,425
0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114196	CONSTRUCTION OF OFFICE BUILDING	NEW	200,000,000
ERGP30114213	PROJECT DESIGN AND FORMULATION STUDIES	NEW	50,000,000
ERGP30114216	LAND DEVELOPMENT AND BUSH CLEARING	NEW	670,000,000
ERGP30114221	FARM INPUTS SUPPORT SERVICES	NEW	50,000,000
ERGP30114228	FARMERS SUPPORT PROGRAMME	NEW	20,000,000
ERGP30114233	POST-HARVEST SUPPORT PROGRAMME - PRELIMINARY	NEW	20,000,000
ERGP30114236	RURAL INDUSTRIALIZATION AND SKILL DEVELOPMENT	NEW	10,000,000
ERGP5114209	PURCHASE OF PROJECT VEHICLES	NEW	200,000,000
ERGP5114218	PURCHASE OF FARM MACHINERY AND EQUIPMENT	NEW	50,000,000
ERGP5114224	FARM INFRASTRUCTURE	NEW	100,000,000
ERGP7114240	MONITORING AND EVALUATION	NEW	18,176,425



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,721,170,891
21	PERSONNEL COST	1,024,180,839
2101	SALARY	908,584,219
210101	SALARIES AND WAGES	908,584,219
21010101	SALARY	908,584,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,596,620
210201	ALLOWANCES	3,407,808
21020101	NON REGULAR ALLOWANCES	3,407,808
210202	SOCIAL CONTRIBUTIONS	112,188,812
21020201	NHIS	44,875,525
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,313,287
22	OTHER RECURRENT COSTS	30,445,486
2202	OVERHEAD COST	30,445,486
220201	TRAVEL & TRANSPORT - GENERAL	4,620,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,160,000
220202	UTILITIES - GENERAL	3,879,200
22020201	ELECTRICITY CHARGES	3,879,200
220203	MATERIALS & SUPPLIES - GENERAL	3,482,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,479,586
22020303	NEWSPAPERS	65,000
22020307	DRUGS & MEDICAL SUPPLIES	468,000
22020309	UNIFORMS & OTHER CLOTHING	470,000
220204	MAINTENANCE SERVICES - GENERAL	3,118,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	432,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	886,200
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY SERVICES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,981,500
22020801	MOTOR VEHICLE FUEL COST	1,381,500
22020803	PLANT / GENERATOR FUEL COST	1,600,000
220209	FINANCIAL CHARGES - GENERAL	1,800,000
22020902	INSURANCE PREMIUM	1,800,000
220210	MISCELLANEOUS	5,464,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,410,000
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	786,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,648,000



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	666,544,566
2301	FIXED ASSETS PURCHASED	23,264,298
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,264,298
23010114	PURCHASE OF COMPUTER PRINTERS	23,264,298
2302	CONSTRUCTION / PROVISION	179,454,910
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,454,910
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,033,124
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	129,421,786
2303	REHABILITATION / REPAIRS	62,456,198
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,456,198
23030113	REHABILITATION / REPAIRS - ROADS	62,456,198
2305	OTHER CAPITAL PROJECTS	401,369,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	401,369,160
23050101	RESEARCH AND DEVELOPMENT	390,805,048
23050103	MONITORING AND EVALUATION	10,564,112
	TOTAL PERSONNEL	1,024,180,839
	TOTAL OVERHEAD	30,445,486
	TOTAL RECURRENT	1,054,626,325
	TOTAL CAPITAL	666,544,566
	TOTAL ALLOCATION	1,721,170,891

0215014001 COCOA RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	50,033,124
ERGP12111973	INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	ONGOING	62,456,198
ERGP27112435	CONSTRUCTION OF 1500 SEATER HALL	ONGOING	52,793,828
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	61,082,815
ERGP30111855	CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES	ONGOING	15,545,143
ERGP30111969	IMPROVEMENT OF NEW HYBRID VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	90,000,000
ERGP30111972	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION	ONGOING	10,254,140
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	27,508,281
ERGP30112347	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	15,040,840
ERGP30112359	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	26,892,804
ERGP30112365	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	21,180,689
ERGP30112381	PURCHASE OF DESK JET PRINTERS	ONGOING	2,450,298
ERGP30112387	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	ONGOING	5,690,605
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	15,697,925
ERGP30112405	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	ONGOING	32,034,449
ERGP30112410	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	ONGOING	17,280,309
ERGP30112411	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	10,564,112
ERGP30112412	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT	ONGOING	41,717,100
ERGP30112415	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	ONGOING	19,512,900
ERGP30112419	OUTSOURCING OF SECURITY AND CLEARNERS	ONGOING	16,961,220
ERGP30112422	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	ONGOING	31,270,702
ERGP30112427	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	19,763,084

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112431	PURCHASE OF LASER JET PRINTER , GIS EQUIPMENT & LAPTOPS	ONGOING	20,814,000



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,772,149,117
21	PERSONNEL COST	1,110,355,761
2101	SALARY	974,833,279
210101	SALARIES AND WAGES	974,833,279
21010101	SALARY	974,833,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,522,482
210201	ALLOWANCES	13,668,322
21020101	NON REGULAR ALLOWANCES	13,668,322
210202	SOCIAL CONTRIBUTIONS	121,854,160
21020201	NHIS	48,741,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,112,496
22	OTHER RECURRENT COSTS	20,933,356
2202	OVERHEAD COST	20,933,356
220201	TRAVEL & TRANSPORT - GENERAL	1,190,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000
220202	UTILITIES - GENERAL	5,815,630
22020201	ELECTRICITY CHARGES	5,167,630
22020202	TELEPHONE CHARGES	48,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,170,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,000
22020303	NEWSPAPERS	256,800
220204	MAINTENANCE SERVICES - GENERAL	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
220205	TRAINING - GENERAL	2,900,000
22020501	LOCAL TRAINING	2,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,903,000
22020701	FINANCIAL CONSULTING	1,903,000
220208	FUEL & LUBRICANTS - GENERAL	2,248,000
22020801	MOTOR VEHICLE FUEL COST	1,450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	570,000
22020803	PLANT / GENERATOR FUEL COST	228,000
220209	FINANCIAL CHARGES - GENERAL	859,260
22020902	INSURANCE PREMIUM	800,000
22020904	OTHER CRF BANK CHARGES	59,260
220210	MISCELLANEOUS	3,196,666
22021002	HONORARIUM & SITTING ALLOWANCE	988,000
22021003	PUBLICITY & ADVERTISEMENTS	312,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	156,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,000
22021009	SPORTING ACTIVITIES	651,230



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	395,080
23	CAPITAL EXPENDITURE	640,860,000
2301	FIXED ASSETS PURCHASED	154,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,100,000
23010105	PURCHASE OF MOTOR VEHICLES	35,750,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	108,000,000
2302	CONSTRUCTION / PROVISION	116,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,220,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,050,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	106,170,000
2303	REHABILITATION / REPAIRS	52,484,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,484,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,250,000
23030113	REHABILITATION / REPAIRS - ROADS	42,234,000
2305	OTHER CAPITAL PROJECTS	318,056,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	318,056,000
23050101	RESEARCH AND DEVELOPMENT	318,056,000
	TOTAL PERSONNEL	1,110,355,761
	TOTAL OVERHEAD	20,933,356
	TOTAL RECURRENT	1,131,289,117
	TOTAL CAPITAL	640,860,000
	TOTAL ALLOCATION	1,772,149,117

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
IARTIBA02108412	PURCHASE OF MOTOR VEHICLES	NEW	35,750,000
IARTIBA03108345	PURCHASE OF TEACHING AND LEARNING AIDS FOR EXTENSION ACTIVITIES	NEW	10,350,000
IARTIBA04108363	PURCHASE OF TRACTORS, FARM AND LABORATORIES EQUIPMENT AND TRESHERS FOR SOYBEAN/KENAF	NEW	108,000,000
IARTIBA05108306	CONSTRUCTION OF SEED PROCESSING STORAGE ROOM, SCREEN HOUSES, WEATHER STATION, SOIL LABORATORY AND FURNISHING OF OFFICES	NEW	61,050,000
IARTIBA05108428	PROVISION OF ADEQUATE AND CONSTANT POWER FOR RESEARCH/LABORATORIES EQUIPMENTS.	ONGOING	10,050,000
IARTIBA06108396	REHABILITATION OF LIVESTOCK HOUSING (SHEEP & GOATS, CANERATS & SNAILERY) UNITS	NEW	10,250,000
IARTIBA07108495	REHABILITATION OF INSTITUTE ROADS	NEW	42,234,000
IARTIBA09108284	GENERATION AND EVALUATION OF IMPROVED SOIL/WATER MANAGEMENT, CROP AND LIVESTOCK TECHNOLOGIES, PRODUCTION TECHNIQUES & PURCHASE OF AGRO. CHEMICALS, FERTILIZERS ETC	ONGOING	165,700,000
IARTIBA09108293	PROMOTION OF NEWLY DEVELOPED TECHNOLOGIES & TECHNIQUES IN CROP AND LIVESTOCK PRODUCTION AND UTILIZATION	ONGOING	152,356,000
IARTIBA09108472	SECURITY FOR RESEARCH FACILITIES/LABORATORY EQUIPMENT AND CONSTRUCTION OF PERIMETER FENCING	ONGOING	45,120,000



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,028,949
21	PERSONNEL COST	1,276,305,091
2101	SALARY	1,129,190,715
210101	SALARIES AND WAGES	1,129,190,715
21010101	SALARY	1,129,190,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,114,376
210201	ALLOWANCES	5,965,536
21020101	NON REGULAR ALLOWANCES	5,965,536
210202	SOCIAL CONTRIBUTIONS	141,148,840
21020201	NHIS	56,459,536
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,689,304
22	OTHER RECURRENT COSTS	37,800,000
2202	OVERHEAD COST	37,800,000
220201	TRAVEL & TRANSPORT - GENERAL	10,537,293
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,497,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,039,707
220202	UTILITIES - GENERAL	7,775,069
22020201	ELECTRICITY CHARGES	7,775,069
220203	MATERIALS & SUPPLIES - GENERAL	1,641,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	820,086
22020302	BOOKS	410,586
22020307	DRUGS & MEDICAL SUPPLIES	410,586
220204	MAINTENANCE SERVICES - GENERAL	2,874,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	821,172
22020402	MAINTENANCE OF OFFICE FURNITURE	410,586
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,642,345
220206	OTHER SERVICES - GENERAL	7,195,035
22020601	SECURITY SERVICES	5,552,690
22020603	OFFICE RENT	1,642,345
220208	FUEL & LUBRICANTS - GENERAL	4,105,862
22020801	MOTOR VEHICLE FUEL COST	821,172
22020803	PLANT / GENERATOR FUEL COST	3,284,690
220210	MISCELLANEOUS	3,671,380
22021007	WELFARE PACKAGES	412,759
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,258,621
23	CAPITAL EXPENDITURE	120,923,858
2302	CONSTRUCTION / PROVISION	64,407,324
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,407,324
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,907,324
2303	REHABILITATION / REPAIRS	11,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	45,016,534



0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	LINE ITEM		AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,016,534
23050101	RESEARCH AND DEVELOPMENT		45,016,534
	TOTAL PERSONNEL		1,276,305,091
	TOTAL OVERHEAD		37,800,000
	TOTAL RECURRENT		1,314,105,091
	TOTAL CAPITAL		120,923,858
	TOTAL ALLOCATION		1,435,028,949
0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110058	CONSTRUCTION/ASPHALTING OF 1KM OUT OF 12.5KM RRIN ACCESS ROAD WITHOUT DRAINAGE	ONGOING	60,907,324
ERGP12110060	GRADING/MANTAINANCE OF 10 KM LOCAL FARM ROADS FOR EASY ACCESSIBILITY AND EVACUATION OF PRODUCE	NEW	1,500,000
ERGP27110065	PERIMETER FENCING OF EXPERIMENTAL-STATION IN MANNCHOK, KADUNA	NEW	3,500,000
ERGP27110071	REHABILITATION OF 1NO. ADMINISTRATIVE BLOCK IN AKWETE SUBSTATION, ABIA STATE	ONGOING	3,000,000
ERGP27110074	REHABILITATION OF 1 BLOCK TWIN 3 BEDROOM FLATS AND 2 BLOCKS 1 BEDROOM FLATS (4 FLATS PER BLOCK) IN IYANOMO	NEW	7,000,000
ERGP30105686	PRODUCTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN	NEW	8,000,000
ERGP30110009	PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN	NEW	6,000,000
ERGP30110022	ESTABLISHMENT OF RUBBER PLANTATION AND RUBBER-BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TEIREFERA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS	NEW	7,000,364
ERGP30110028	ESTABLISHMENT OF GUM ARABIC PLANTATION AND GUM ARABIC-BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE)	NEW	3,003,000
ERGP30110037	VALUE ADDITION THROUGH THE PRODUCTION OF RUBBER SHEETS FROM LATEX FOR OPTIMUM INCOME GENERATION, MAXIMISATION AND SUSTAINABLE AGRICULTURE	NEW	11,013,000
ERGP30110044	VALUE ADDITION THROUGH THE PRODUCTION OF PUTTY AND RUBBER SEED OIL FROM RUBBER SEEDS	NEW	3,000,000
ERGP30110053	CAPACITY BUILDING FOR SMALLHOLDER'S FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC	NEW	7,000,170



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,132,459,471
21	PERSONNEL COST	625,258,437
2101	SALARY	557,015,691
210101	SALARIES AND WAGES	557,015,691
21010101	SALARY	557,015,691
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,242,746
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	68,242,746
21020201	NHIS	27,297,098
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,945,648
22	OTHER RECURRENT COSTS	38,601,676
2202	OVERHEAD COST	38,601,676
220201	TRAVEL & TRANSPORT - GENERAL	10,972,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,842,490
220202	UTILITIES - GENERAL	4,852,326
22020201	ELECTRICITY CHARGES	2,348,607
22020206	SEWERAGE CHARGES	2,503,719
220203	MATERIALS & SUPPLIES - GENERAL	1,741,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
220204	MAINTENANCE SERVICES - GENERAL	2,740,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,405
22020406	OTHER MAINTENANCE SERVICES	857,048
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220206	OTHER SERVICES - GENERAL	7,128,000
22020601	SECURITY SERVICES	7,128,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,213,924
22020701	FINANCIAL CONSULTING	1,213,924
220208	FUEL & LUBRICANTS - GENERAL	7,042,786
22020801	MOTOR VEHICLE FUEL COST	6,511,694
22020803	PLANT / GENERATOR FUEL COST	531,092
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
23	CAPITAL EXPENDITURE	468,599,358
2301	FIXED ASSETS PURCHASED	22,778,252
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,778,252
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	22,778,252
2303	REHABILITATION / REPAIRS	183,615,172
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,615,172
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,497,470
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,332,455
23030113	REHABILITATION / REPAIRS - ROADS	20,655,755



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA			
CODE	LINE ITEM		AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		78,129,492
2305	OTHER CAPITAL PROJECTS		262,205,934
230501	ACQUISITION OF NON TANGIBLE ASSETS		262,205,934
23050101	RESEARCH AND DEVELOPMENT		226,606,943
23050103	MONITORING AND EVALUATION		35,598,991
	TOTAL PERSONNEL		625,258,437
	TOTAL OVERHEAD		38,601,676
	TOTAL RECURRENT		663,860,113
	TOTAL CAPITAL		468,599,358
	TOTAL ALLOCATION		1,132,459,471
0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111241	PROCUREMENT OF LABORATORY EQUIPMENT	ONGOING	10,000,000
ERGP23111246	PROCUREMENT OF STANDARD RESEARCH LIFE JACKETS	ONGOING	3,235,555
ERGP23111248	PROCUREMENT OF MEDIA AND AUDIO VISUAL EQUIPMENT	ONGOING	5,042,697
ERGP23111258	RENOVATION OF JUNIOR STAFF QUARTERS PHASE II	ONGOING	26,872,553
ERGP23111262	RENOVATION OF SENIOR STAFF QUARTERS PHASE II	ONGOING	27,665,992
ERGP23111267	REHABILITATION OF WATER SYSTEM FROM LAKE KAINJI & RESEARCH RESERVOIRS	ONGOING	25,332,455
ERGP23111273	FENCING OF RESEARCH FACILITIES, DRAINAGES & ACCESS ROADS PHASE III	ONGOING	20,655,755
ERGP23111276	REHABILITATION OF HATCHERY COMPLEX.	ONGOING	12,893,425
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	20,123,455
ERGP23111285	COMPLETION OF FEEDMILL COMPLEX	ONGOING	30,213,112
ERGP23111345	MONITORING AND EVALUATION	ONGOING	35,598,991
ERGP27111253	PROVISION OF AIR CONDITIONERS AND REFRIDGERATORS	ONGOING	4,500,000
ERGP27111264	REHABILITATION OF VIP GUEST HOUSES	ONGOING	4,958,925
ERGP27111283	COMPLETION OF ABUJA LIAISON OFFICE	ONGOING	14,899,500
ERGP30111292	FISH POST HARVEST, VALUE ADDITION AND PRODUCTS DEVELOPMENT RESEARCH	ONGOING	13,315,455
ERGP30111294	SOCIO-ECONOMIC AND EXTENSION RESEARCH, TRAINING AND SERVICES	ONGOING	12,315,455
ERGP30111296	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIAS & IMPROVED FINGERLINGS	ONGOING	9,997,882
ERGP30111301	DEVELOPMENT OF STANDARD SCHEME FOR OPTIMUM HEALTH MAINTENANCE AND QUALITY ASSURANCE IN FISH CULTURE SYSTEM	ONGOING	35,115,225
ERGP30111304	DEVELOPMENT OF FISHING TECHNIQUES FOR THE EXPLOITATION OF CLUPEIDS (FRESHWATER SARDINES) IN KAINJI LAKE AND TIGA LAKE IN KANO STATE AS SOURCE OF FISH MEAL IN ARTIFICIAL FISH FEED FORMULATION	ONGOING	8,256,895
ERGP30111308	RESEARCH, DEVELOPMENT AND PRODUCTION OF STANDARD FEED FOR FRESHWATER FISH USING LOCAL RESOURCES	ONGOING	15,455,988
ERGP30111311	RESEARCH INTO PRODUCTIVITY AND ENHANCEMENT OF SIX SELECTED RESERVOIRS IN SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	34,722,113
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	6,225,125
ERGP30111323	AQUACULTURE ENGINEERING RESEARCH	ONGOING	12,589,355
ERGP30111325	DEVELOPMENT OF IMPROVED FISH STORAGE AND PRESERVATION TECHNOLOGIES TO REDUCE POST HARVEST LOSSES, PROCESSING AND EXTRACTION OF FISH OIL	ONGOING	8,745,988
ERGP30111330	BIOLOGICAL STUDIES, BREEDING AND FINGERLINGS PRODUCTION OF LATES, GYMNARCHUS, HETEROTIS AND AFRICAN CARP (LABEO COUBIE)	ONGOING	6,366,452
ERGP30111334	DEVELOPMENT OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES	ONGOING	24,245,455
ERGP30111341	PROVISION OF JOURNALS AND BOOKS	ONGOING	3,650,000
ERGP5111290	TRANSPLANTATION OF CLUPEIDS (FRESHWATER SARDINES) FROM KAINJI LAKE TO SMALL WATER BODIES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	35,605,555



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,286,474,664
21	PERSONNEL COST	952,180,128
2101	SALARY	778,820,749
210101	SALARIES AND WAGES	778,820,749
21010101	SALARY	778,820,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,359,379
210201	ALLOWANCES	76,006,786
21020101	NON REGULAR ALLOWANCES	76,006,786
210202	SOCIAL CONTRIBUTIONS	97,352,593
21020201	NHIS	38,941,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,411,556
22	OTHER RECURRENT COSTS	39,137,280
2202	OVERHEAD COST	39,137,280
220201	TRAVEL & TRANSPORT - GENERAL	6,664,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,278,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,385,400
220202	UTILITIES - GENERAL	2,542,005
22020201	ELECTRICITY CHARGES	1,464,000
22020202	TELEPHONE CHARGES	828,005
22020205	WATER RATES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	7,330,466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,653,256
22020302	BOOKS	1,633,413
22020303	NEWSPAPERS	861,302
22020306	PRINTING OF SECURITY DOCUMENTS	430,651
22020309	UNIFORMS & OTHER CLOTHING	780,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
220204	MAINTENANCE SERVICES - GENERAL	6,590,420
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	689,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,378,084
22020406	OTHER MAINTENANCE SERVICES	1,078,084
220205	TRAINING - GENERAL	3,014,561
22020501	LOCAL TRAINING	3,014,561
220206	OTHER SERVICES - GENERAL	155,034
22020601	SECURITY SERVICES	155,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,595,343
22020701	FINANCIAL CONSULTING	460,343
22020702	INFORMATION TECHNOLOGY CONSULTING	230,000
22020703	LEGAL SERVICES	155,000
22020704	ENGINEERING SERVICES	450,000
22020705	ARCHITECTURAL SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	5,072,000



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		648,000
22020803	PLANT / GENERATOR FUEL COST		2,916,000
220209	FINANCIAL CHARGES - GENERAL		60,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,000
220210	MISCELLANEOUS		6,113,221
22021001	REFRESHMENT & MEALS		518,270
22021002	HONORARIUM & SITTING ALLOWANCE		2,253,848
22021006	POSTAGES & COURIER SERVICES		758,391
22021007	WELFARE PACKAGES		676,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		103,356
22021009	SPORTING ACTIVITIES		1,803,356
23	CAPITAL EXPENDITURE		295,157,256
2301	FIXED ASSETS PURCHASED		50,285,712
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,285,712
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,285,712
2302	CONSTRUCTION / PROVISION		24,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,600,000
2303	REHABILITATION / REPAIRS		51,639,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,639,500
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		20,639,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		31,000,000
2305	OTHER CAPITAL PROJECTS		168,632,044
230501	ACQUISITION OF NON TANGIBLE ASSETS		168,632,044
23050101	RESEARCH AND DEVELOPMENT		168,632,044
	TOTAL PERSONNEL		952,180,128
	TOTAL OVERHEAD		39,137,280
	TOTAL RECURRENT		991,317,408
	TOTAL CAPITAL		295,157,256
	TOTAL ALLOCATION		1,286,474,664
0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30106955	2018 ANNUAL AGRICULTURAL PERFORMANCE EVALUATION FOR WET & DRY SEASON	ONGOING	45,873,000
ERGP30106973	AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES	ONGOING	24,000,000
ERGP30106988	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	ONGOING	13,937,000
ERGP30107021	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)	ONGOING	12,795,900
ERGP30107027	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	ONGOING	12,000,144
ERGP30107030	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS	ONGOING	7,000,000
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	ONGOING	13,510,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	ONGOING	50,285,712
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK	ONGOING	24,600,000
ERGP5106996	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES	ONGOING	8,639,500
ERGP5107003	REHABILITATION OF HEADQUARTERS AT ZARIA AND 6 ZONAL OFFICES AT IBADAN, UMUDIKE, BADDEGI, MAIDUGURI KANO AND P/COURT	ONGOING	31,000,000
ERGP5107007	GENERATION AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO	ONGOING	17,001,000

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	STATIONS ACROSS NIGERIA		
ERGP5107015	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY	ONGOING	10,515,000
ERGP5107033	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR SHOWCASING RESEARCH BREAK THROUGHs DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	ONGOING	12,000,000
ERGP5107040	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	ONGOING	12,000,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,371,124
21	PERSONNEL COST	103,665,194
2101	SALARY	80,913,772
210101	SALARIES AND WAGES	80,913,772
21010101	SALARY	80,913,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,751,422
210201	ALLOWANCES	12,637,200
21020101	NON REGULAR ALLOWANCES	12,637,200
210202	SOCIAL CONTRIBUTIONS	10,114,222
21020201	NHIS	4,045,689
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,068,533
22	OTHER RECURRENT COSTS	21,160,141
2202	OVERHEAD COST	21,160,141
220201	TRAVEL & TRANSPORT - GENERAL	4,465,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,445,850
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	611,366
220202	UTILITIES - GENERAL	4,197,250
22020201	ELECTRICITY CHARGES	920,707
22020202	TELEPHONE CHARGES	587,552
22020203	INTERNET ACCESS CHARGES	640,236
22020205	WATER RATES	1,280,472
22020206	SEWERAGE CHARGES	768,283
220203	MATERIALS & SUPPLIES - GENERAL	320,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,118
220204	MAINTENANCE SERVICES - GENERAL	4,288,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	640,236
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	447,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,354
22020406	OTHER MAINTENANCE SERVICES	1,240,825
220205	TRAINING - GENERAL	728,637
22020501	LOCAL TRAINING	728,637
220206	OTHER SERVICES - GENERAL	1,888,696
22020601	SECURITY SERVICES	608,224
22020606	CLEANING & FUMIGATION SERVICES	1,280,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,889,698
22020801	MOTOR VEHICLE FUEL COST	1,249,462
22020803	PLANT / GENERATOR FUEL COST	640,236
220210	MISCELLANEOUS	2,381,001
22021002	HONORARIUM & SITTING ALLOWANCE	1,989,355
22021003	PUBLICITY & ADVERTISEMENTS	391,646
23	CAPITAL EXPENDITURE	113,545,789

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	26,150,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,150,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,150,000
23010113	PURCHASE OF COMPUTERS	1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	23,500,000
2302	CONSTRUCTION / PROVISION	40,545,789
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,545,789
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,545,789
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	3,850,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,850,000
23050101	RESEARCH AND DEVELOPMENT	3,850,000
	TOTAL PERSONNEL	103,665,194
	TOTAL OVERHEAD	21,160,141
	TOTAL RECURRENT	124,825,335
	TOTAL CAPITAL	113,545,789
	TOTAL ALLOCATION	238,371,124

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111881	MAINTENANCE OF VCN SECRETARIAT BUILDING [REPAIRS AND REPLACEMENT OF BUILDING STRUCTURE AND BAD FITTINGS/FURNITURE RESPECTIVELY]	ONGOING	13,000,000
ERGP27111914	FURNISH 2 ALREADY CONSTRUCTED CONFERENCE HALLS FOR COUNCIL ACTIVITIES AND REVENUE GENERATION	NEW	20,000,000
ERGP29111959	PURCHASE OF 10 LAPTOPS, 10 DESKTOPS, AND 10 UPS	NEW	3,850,000
ERGP29111968	PURCHASE OF 10 LASER JET AND DESK JET PRINTERS	NEW	1,150,000
ERGP29111976	PURCHASE OF INDUSTRIAL PHOTOCOPYING MACHINE,	NEW	1,500,000
ERGP30111898	CAPACITY BUILDING [PRINTING OF COUNCIL STATUTORY BOOKS, MANDATORY ANNUAL CONTINUING EDUCATION SEMINAR, ANNUAL OIE/WOAH REPRESENTATION ETC]	NEW	10,000,000
ERGP5111873	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL [6 STOREY BUILDING MADE UP OF CONSULTING ROOMS, SURGICAL THEATRES, CLINICS, LABORATORIES ETC FOR THE DIFFERENT KINDS OF LIVESTOCK/ANIMALS AND OFFICES]	ONGOING	40,545,789
ERGP5111986	PURCHASE OF A 16 SEATER TOYOTA BUS	NEW	23,500,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,566,222,812
21	PERSONNEL COST	962,296,691
2101	SALARY	778,783,576
210101	SALARIES AND WAGES	778,783,576
21010101	SALARY	778,783,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	183,513,115
210201	ALLOWANCES	86,165,168
21020101	NON REGULAR ALLOWANCES	86,165,168
210202	SOCIAL CONTRIBUTIONS	97,347,947
21020201	NHIS	38,939,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,408,768
22	OTHER RECURRENT COSTS	38,026,735
2202	OVERHEAD COST	38,026,735
220201	TRAVEL & TRANSPORT - GENERAL	7,043,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,377,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,666,329
220202	UTILITIES - GENERAL	2,644,287
22020201	ELECTRICITY CHARGES	2,644,287
220203	MATERIALS & SUPPLIES - GENERAL	11,343,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,666,329
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,142
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	4,728,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,632
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,818,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,155,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,700,000
22020601	SECURITY SERVICES	5,700,000
220208	FUEL & LUBRICANTS - GENERAL	2,320,929
22020803	PLANT / GENERATOR FUEL COST	2,320,929
220209	FINANCIAL CHARGES - GENERAL	2,779,510
22020902	INSURANCE PREMIUM	2,779,510
220210	MISCELLANEOUS	1,466,457
22021002	HONORARIUM & SITTING ALLOWANCE	1,375,797
22021006	POSTAGES & COURIER SERVICES	90,660
23	CAPITAL EXPENDITURE	565,899,386
2301	FIXED ASSETS PURCHASED	174,850,004
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,850,004
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	96,850,004
2302	CONSTRUCTION / PROVISION	199,149,661
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,149,661
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,103,552



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	26,700,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,346,109
2303	REHABILITATION / REPAIRS	16,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	16,000,000
2304	PRESERVATION OF THE ENVIRONMENT	29,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	29,700,000
23040102	EROSION & FLOOD CONTROL	29,700,000
2305	OTHER CAPITAL PROJECTS	146,199,721
230501	ACQUISITION OF NON TANGIBLE ASSETS	146,199,721
23050101	RESEARCH AND DEVELOPMENT	146,199,721
	TOTAL PERSONNEL	962,296,691
	TOTAL OVERHEAD	38,026,735
	TOTAL RECURRENT	1,000,323,426
	TOTAL CAPITAL	565,899,386
	TOTAL ALLOCATION	1,566,222,812

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111251	PROCUREMENT OF TRANSFORMERS AND INSTALLATION	NEW	16,000,000
ERGP23110739	EXTENSION OF BLOCK E AND F LECTURE CLASSROOM AND PROCUREMENT OF READING BENCHES AND PAYMENT OF RETENTION FEES OF BLOCK A,B,C, AND D EXTENSION	NEW	45,346,109
ERGP23110785	CONSTRUCTION OF 300 SEAT CAPACITY MULTIPURPOSE LABORATORY WITH EQUIPMENT AND FURNISHING	NEW	60,000,000
ERGP23110850	PROCUREMENT OF READING BENCHES AND TABLES	NEW	20,750,004
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	NEW	26,700,000
ERGP23111222	EROSION CONTROL/BEAUTIFICATION, RENOVATION OF CLASSROOMS, STAFF OFFICES AND THE COLLEGE AUDITORIUM AT THE COLLEGE MAIN CAMPUS	NEW	29,700,000
ERGP27110766	EXTENSION OF BLOCK A AND B STAFF OFFICE BY 10 ROOMS EACH INCLUDING FURNISHING AND PAYMENT OF RETENTION FEES OF 10 ROOMS BUNGALOW BUILDING STAFF OFFICE .	NEW	47,103,552
ERGP30110354	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGIST AND SUPPORTING STAFF	NEW	47,550,000
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	NEW	40,649,996
ERGP30110683	PROCUREMENT OF 1 NO TOYOTA HILUX UTILITY VEHICLE, 1 NO TRUCK FARM VEHICLE, 1 NO COASTER BUS, 1 NO HI-ROOF BUS AND 2 NO OFICIAL CARS	NEW	78,000,000
ERGP30110874	DEVELOPMENT OF ON-GOING 40 ACRES OKAKA VOCATIONAL/ENTREPRENEURSHIP DEMONSTRATION FARM CENTER PHASE II	ONGOING	26,820,000
ERGP30111185	PROCUREMENT OF CHEMICALS AND EQUIPMENT FOR COLLEGE LABORATORIES AND FURNITURES FOR THE NEW PHYSICS LABORATORY	NEW	23,620,000
ERGP5111192	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, HORSE, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	NEW	25,660,000
ERGP5111245	COMPLETION OF COLLEGE FEEDMILL EXTENSION	ONGOING	20,000,000
ERGP8111234	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN FISH PRODUCTION, PROCESSING AND MARKETING.	NEW	26,000,000
ERGP8111239	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION AND ASSOCIATED VALUE CHAINS.	NEW	31,999,725



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	798,417,723
21	PERSONNEL COST	450,533,429
2101	SALARY	394,209,155
210101	SALARIES AND WAGES	394,209,155
21010101	SALARY	394,209,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,324,274
210201	ALLOWANCES	7,048,129
21020101	NON REGULAR ALLOWANCES	7,048,129
210202	SOCIAL CONTRIBUTIONS	49,276,145
21020201	NHIS	19,710,458
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,565,687
22	OTHER RECURRENT COSTS	36,651,704
2202	OVERHEAD COST	36,651,704
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000
220202	UTILITIES - GENERAL	4,750,000
22020201	ELECTRICITY CHARGES	4,750,000
220206	OTHER SERVICES - GENERAL	15,003,000
22020601	SECURITY SERVICES	8,903,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	4,398,704
22020801	MOTOR VEHICLE FUEL COST	2,178,994
22020803	PLANT / GENERATOR FUEL COST	2,219,710
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000
23	CAPITAL EXPENDITURE	311,232,590
2302	CONSTRUCTION / PROVISION	176,232,590
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	176,232,590
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	116,232,590
2303	REHABILITATION / REPAIRS	85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	85,000,000
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	450,533,429
TOTAL OVERHEAD	36,651,704
TOTAL RECURRENT	487,185,133
TOTAL CAPITAL	311,232,590
TOTAL ALLOCATION	798,417,723

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111751	Construction of 2 Blocks of Students Classrooms (2 classrooms and 3 staff offices each) for Animal Production and Crop Learning Centres	NEW	30,000,000
ERGP25111760	Construction of Students' Health Centre and procurement of Ambulance	NEW	30,000,000
ERGP30111698	Provision of Alternative Power Supply (Solar System) and Furniture for Crop and livestock production Resources Centre and Administrative Unit.	NEW	30,000,000
ERGP30111701	Replanting and rehabilitation of Tree Crops Plantations, Development of Livestock Learning Centres and Provision of Food Crops Storage Structures	NEW	85,000,000
ERGP30111746	Agricultural Value Chain Training Programme for 200 Youths and Unemployed Graduates and Capacity Building for 230 Academic, Technical and Support Staff.	NEW	50,000,000
ERGP30111768	Horticultural Landscaping Programme and Landscapping of Crop and Livestock learning Centres	NEW	11,232,590
ERGP5111695	Establishment of College Land Survey, Digital Survey, Topography Survey and Extension of Perimeter Fencing (1km).	NEW	75,000,000



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,247,367,602
21	PERSONNEL COST	653,253,611
2101	SALARY	573,987,870
210101	SALARIES AND WAGES	573,987,870
21010101	SALARY	573,987,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,265,741
210201	ALLOWANCES	7,517,257
21020101	NON REGULAR ALLOWANCES	7,517,257
210202	SOCIAL CONTRIBUTIONS	71,748,484
21020201	NHIS	28,699,394
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,049,090
22	OTHER RECURRENT COSTS	36,503,631
2202	OVERHEAD COST	36,503,631
220201	TRAVEL & TRANSPORT - GENERAL	9,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,800,000
220202	UTILITIES - GENERAL	5,200,000
22020201	ELECTRICITY CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020309	UNIFORMS & OTHER CLOTHING	650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,750,000
22020801	MOTOR VEHICLE FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	5,453,631
22021001	REFRESHMENT & MEALS	550,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	653,631
22021009	SPORTING ACTIVITIES	1,100,000
23	CAPITAL EXPENDITURE	557,610,360



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		95,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,000,000
2302	CONSTRUCTION / PROVISION		272,610,360
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		272,610,360
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		137,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		45,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		35,610,360
23020114	CONSTRUCTION / PROVISION OF ROADS		55,000,000
2303	REHABILITATION / REPAIRS		65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,000
23030113	REHABILITATION / REPAIRS - ROADS		40,000,000
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040102	EROSION & FLOOD CONTROL		50,000,000
2305	OTHER CAPITAL PROJECTS		75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		75,000,000
23050101	RESEARCH AND DEVELOPMENT		75,000,000
	TOTAL PERSONNEL		653,253,611
	TOTAL OVERHEAD		36,503,631
	TOTAL RECURRENT		689,757,242
	TOTAL CAPITAL		557,610,360
	TOTAL ALLOCATION		1,247,367,602
0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102163	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	45,000,000
ERGP12102167	EROSION & FLOOD CONTROL	NEW	50,000,000
ERGP12102175	CONSTRUCTION / PROVISION OF ROADS	NEW	55,000,000
ERGP12102180	REHABILITATION / REPAIRS - ROADS	NEW	40,000,000
ERGP23102136	PURCHASE OF MOTOR VEHICLES	NEW	50,000,000
ERGP23102153	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	45,000,000
ERGP23102211	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	25,000,000
ERGP23102236	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	20,610,360
ERGP23102252	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	15,000,000
ERGP27102188	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	70,000,000
ERGP27102194	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	67,000,000
ERGP30102121	RESEARCH AND DEVELOPMENT	NEW	35,000,000
ERGP30102128	RESEARCH AND DEVELOPMENT	NEW	40,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,269,402,369
21	PERSONNEL COST	1,238,515,343
2101	SALARY	1,086,260,675
210101	SALARIES AND WAGES	1,086,260,675
21010101	SALARY	1,086,260,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,254,668
210201	ALLOWANCES	16,472,083
21020101	NON REGULAR ALLOWANCES	16,472,083
210202	SOCIAL CONTRIBUTIONS	135,782,585
21020201	NHIS	54,313,034
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,469,551
22	OTHER RECURRENT COSTS	36,387,026
2202	OVERHEAD COST	36,387,026
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220203	MATERIALS & SUPPLIES - GENERAL	2,037,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
220208	FUEL & LUBRICANTS - GENERAL	18,782,550
22020801	MOTOR VEHICLE FUEL COST	782,550
22020803	PLANT / GENERATOR FUEL COST	18,000,000
23	CAPITAL EXPENDITURE	994,500,000
2301	FIXED ASSETS PURCHASED	153,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	153,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	65,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	48,000,000
2302	CONSTRUCTION / PROVISION	809,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	809,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	252,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	140,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,000,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
	TOTAL PERSONNEL	1,238,515,343
	TOTAL OVERHEAD	36,387,026
	TOTAL RECURRENT	1,274,902,369
	TOTAL CAPITAL	994,500,000
	TOTAL ALLOCATION	2,269,402,369

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111193	INSTALLATION OF SOLAR SYSTEM PANELS	ONGOING	80,000,000
ERGP12111132	CONSTRUCTION AND ASPHALTING OF 2KM ROAD RADIUS IN THE COLLEGE TO CONNECT THE COLLEGE GATE	NEW	140,000,000
ERGP19111270	GENERAL CLEANING, FUMIGATION, & BEAUTIFICATION OF ENTIRE COLLEGE PREMISES, WITH MAINTENANCE OF HORTICULTURAL PLANTS/FLOWERS	NEW	20,000,000
ERGP23111084	COMPLETION, FURNISHING AND LANDSCAPING OF 300 BED CAPACITY MALE AND FEMALE HOSTELS	ONGOING	50,000,000
ERGP23111121	CONSTRUCTION OF COLLEGE GATE WITH SECURITY HOUSE	NEW	47,000,000
ERGP23111147	RENOVATION AND REHABILITATION OF SOME CLASSROOM BLOCKS	NEW	12,000,000
ERGP23111207	COMPLETION OF ENGINEERING WORKSHOP, WITH STAFF OFFICES	ONGOING	30,000,000
ERGP23111261	COMPLETION OF HOME AND RURAL ECONOMICS SKILL ACQUISITION CENTER	ONGOING	30,000,000
ERGP26111188	CONSTRUCTION OF A MODERN SPORTS GYM AND SPORTS FACILITIES	NEW	40,000,000
ERGP27111114	COMPLETION, FURNISHING AND LANDSCAPING OF THE NEW PROVOST LODGE	ONGOING	50,000,000
ERGP29111176	PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, FITTINGS, COMPUTERS, PROJECTORS, PRINTERS AND PHOTOCOPIERS	NEW	40,000,000
ERGP5107879	ESTABLISHMENT OF 20HA CASSAVA FARM	NEW	20,000,000
ERGP5107913	ESTABLISHMENT OF 12 HA OIL PALM PLANTATION	NEW	20,000,000
ERGP5110883	ESTABLISHMENT OF 10 HA PINEAPPLE ORCHARD	NEW	10,000,000
ERGP5110941	CONSTRUCTION OF EARTHEN PONDS WATER RESERVOIR AND RETICULATION OF WATER FROM IVO RIVER TO THE FISH PONDS	NEW	25,000,000
ERGP5110975	RAISING OF 8000 BROILER AND LAYER BIRDS	NEW	25,000,000
ERGP5110989	RAISING AND MAINTENANCE OF LIVESTOCKS (FARM ANIMALS)	NEW	20,000,000
ERGP5110997	ESTABLISHMENT OF 10HA RICE FARM	NEW	20,000,000
ERGP5111007	PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISHES AND MAINTENANCE OF 60M/75M RESERVOIR FISH POND WITH MONK EMBARKMENTS	NEW	20,000,000
ERGP5111048	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT	NEW	15,000,000
ERGP5111060	RAISING OF 2000 IMPROVED VARIETIES OF PIGS	NEW	20,000,000
ERGP5111158	PROCUREMENT OF AGRO CHEMICALS, HERBICIDES, STORAGE MATERIALS AND PRESERVATIVES, AGO & REAGENTS	NEW	47,500,000
ERGP5111169	PROCUREMENT OF AGRICULTURAL EQUIPMENT, DRYERS, FRYERS, GRATERS, SEEVERS, PEELERS AND FERMENTING FIBERS	NEW	48,000,000
ERGP5111200	COMPLETION & EQUIPPING OF A POULTRY PEN BUILDING BLOCK	ONGOING	30,000,000
ERGP5111255	CONSTRUCTION & EQUIPPING OF AGRICULTURAL PROCESSING COMPLEX	NEW	65,000,000
ERGP5111266	REHABILITATION & REPAIRS OF 10 DELAPIDATED FARM HOUSES	NEW	20,000,000
ERGP8111025	ENTREPRENEURSHIP/VOCATIONAL TRAINING OF 500 UNEMPLOYED YOUTHS, FARMERS, AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION	NEW	50,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,295,486
21	PERSONNEL COST	324,456,387
2101	SALARY	287,988,587
210101	SALARIES AND WAGES	287,988,587
21010101	SALARY	287,988,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,467,800
210201	ALLOWANCES	469,227
21020101	NON REGULAR ALLOWANCES	469,227
210202	SOCIAL CONTRIBUTIONS	35,998,573
21020201	NHIS	14,399,429
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,599,144
22	OTHER RECURRENT COSTS	19,363,325
2202	OVERHEAD COST	19,363,325
220201	TRAVEL & TRANSPORT - GENERAL	5,456,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,706,805
220202	UTILITIES - GENERAL	4,049,338
22020201	ELECTRICITY CHARGES	3,738,941
22020202	TELEPHONE CHARGES	310,397
220203	MATERIALS & SUPPLIES - GENERAL	902,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,435
22020303	NEWSPAPERS	100,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,148
22020306	PRINTING OF SECURITY DOCUMENTS	155,689
220204	MAINTENANCE SERVICES - GENERAL	1,067,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,850
22020402	MAINTENANCE OF OFFICE FURNITURE	86,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,218
22020413	MAINTENANCE OF STREET LIGHTS	56,624
220205	TRAINING - GENERAL	368,183
22020501	LOCAL TRAINING	368,183
220206	OTHER SERVICES - GENERAL	4,953,494
22020601	SECURITY SERVICES	3,805,412
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,148,082
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,387
22020701	FINANCIAL CONSULTING	688,387
220208	FUEL & LUBRICANTS - GENERAL	118,426
22020803	PLANT / GENERATOR FUEL COST	118,426
220209	FINANCIAL CHARGES - GENERAL	369,602
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,079
22020902	INSURANCE PREMIUM	335,523
220210	MISCELLANEOUS	1,388,929
22021001	REFRESHMENT & MEALS	62,015
22021002	HONORARIUM & SITTING ALLOWANCE	432,174



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		283,756
22021006	POSTAGES & COURIER SERVICES		21,141
22021007	WELFARE PACKAGES		589,843
23	CAPITAL EXPENDITURE		104,475,774
2301	FIXED ASSETS PURCHASED		24,590,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		24,590,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,485,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		18,105,000
2302	CONSTRUCTION / PROVISION		2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,000,000
2303	REHABILITATION / REPAIRS		52,919,874
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,919,874
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,425,100
23030113	REHABILITATION / REPAIRS - ROADS		7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,494,774
2305	OTHER CAPITAL PROJECTS		24,965,900
230501	ACQUISITION OF NON TANGIBLE ASSETS		24,965,900
23050101	RESEARCH AND DEVELOPMENT		24,965,900
	TOTAL PERSONNEL		324,456,387
	TOTAL OVERHEAD		19,363,325
	TOTAL RECURRENT		343,819,712
	TOTAL CAPITAL		104,475,774
	TOTAL ALLOCATION		448,295,486
0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112404	REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.	NEW	7,000,000
ERGP23112393	UPGRADING OF COLLEGE LIBRARY TO E-LIBRARY	NEW	6,830,000
ERGP23112396	RENOVATION / COMPLETE RE-ROOFING OF OLD ADMIN. BLOCK (LECTURERS OFFICES) PHASE 2	NEW	14,085,000
ERGP23112399	PROCUREMENT OF LABORATORY FURNITURE, EQUIPMENT, CHEMICALS AND REAGENTS.	NEW	9,275,000
ERGP23112402	AGRIC / FOODTECH EQUIPMENTS	NEW	2,000,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	NEW	6,485,000
ERGP27112394	RENOVATION OF STUDENT HOSTELS (PHASE 2)	NEW	16,926,774
ERGP27112397	RENOVATION/ EQUIPPING OF COLLEGE HATCHERY	NEW	3,482,000
ERGP27112406	RENOVATION OF CLASSROOMS AND LECTURE THEATER	NEW	3,001,000
ERGP27112409	RENOVATION OF STAFF QUARTERS	NEW	8,425,100
ERGP28112408	DRILLING OF (2) INDUSTRIAL BOREHOLE WITH OVERHEAD TANKS FOR COLLEGE FISH PONDS	NEW	2,000,000
ERGP30112391	CAPACITY BUILDING AND YOUTH EMPOWERMENT- i.) FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT ,ii) FISH PROCESSING AND PRESERVATION	NEW	24,965,900



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,904,415
21	PERSONNEL COST	511,083,127
2101	SALARY	406,760,557
210101	SALARIES AND WAGES	406,760,557
21010101	SALARY	406,760,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,322,570
210201	ALLOWANCES	53,477,500
21020101	NON REGULAR ALLOWANCES	53,477,500
210202	SOCIAL CONTRIBUTIONS	50,845,070
21020201	NHIS	20,338,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,507,042
22	OTHER RECURRENT COSTS	30,279,000
2202	OVERHEAD COST	30,279,000
220201	TRAVEL & TRANSPORT - GENERAL	4,899,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,684,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,215,000
220202	UTILITIES - GENERAL	1,511,064
22020201	ELECTRICITY CHARGES	1,511,064
220203	MATERIALS & SUPPLIES - GENERAL	5,494,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,225,424
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,268,634
220204	MAINTENANCE SERVICES - GENERAL	1,360,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	305,500
22020402	MAINTENANCE OF OFFICE FURNITURE	137,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,600
220205	TRAINING - GENERAL	2,981,827
22020501	LOCAL TRAINING	2,981,827
220206	OTHER SERVICES - GENERAL	9,177,000
22020601	SECURITY SERVICES	8,700,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	477,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	161,733
22020701	FINANCIAL CONSULTING	161,733
220208	FUEL & LUBRICANTS - GENERAL	1,992,200
22020801	MOTOR VEHICLE FUEL COST	486,000
22020803	PLANT / GENERATOR FUEL COST	1,404,000
22020806	COOKING GAS/FUEL COST	102,200
220209	FINANCIAL CHARGES - GENERAL	662,510
22020901	BANK CHARGES (OTHER THAN INTEREST)	437,000
22020902	INSURANCE PREMIUM	225,510
220210	MISCELLANEOUS	2,038,752
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	803,752
22021009	SPORTING ACTIVITIES	815,000
23	CAPITAL EXPENDITURE	205,542,288
2302	CONSTRUCTION / PROVISION	205,542,288



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		205,542,288
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		205,542,288
	TOTAL PERSONNEL		511,083,127
	TOTAL OVERHEAD		30,279,000
	TOTAL RECURRENT		541,362,127
	TOTAL CAPITAL		205,542,288
	TOTAL ALLOCATION		746,904,415
0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23100714	CONSTRUCTION AND FURNISHING OF CLINICAL MULTIPURPOSE LABORATORY	NEW	75,600,000
ERGP23100716	CONSTRUCTION OF STUDENTS HOSTEL	NEW	114,942,288
ERGP23114465	COMPLETION OF COMPUTER LABORATORY	ONGOING	15,000,000



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	549,488,008
21	PERSONNEL COST	401,727,933
2101	SALARY	338,598,008
210101	SALARIES AND WAGES	338,598,008
21010101	SALARY	338,598,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,129,925
210201	ALLOWANCES	20,805,174
21020101	NON REGULAR ALLOWANCES	20,805,174
210202	SOCIAL CONTRIBUTIONS	42,324,751
21020201	NHIS	16,929,900
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,394,851
22	OTHER RECURRENT COSTS	28,009,049
2202	OVERHEAD COST	28,009,049
220201	TRAVEL & TRANSPORT - GENERAL	6,134,343
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,934,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,060
220202	UTILITIES - GENERAL	2,097,253
22020201	ELECTRICITY CHARGES	1,779,527
22020202	TELEPHONE CHARGES	63,726
22020203	INTERNET ACCESS CHARGES	254,000
220203	MATERIALS & SUPPLIES - GENERAL	1,789,831
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	430,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,596
22020306	PRINTING OF SECURITY DOCUMENTS	494,812
22020307	DRUGS & MEDICAL SUPPLIES	233,332
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,157
22020309	UNIFORMS & OTHER CLOTHING	91,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,215
220204	MAINTENANCE SERVICES - GENERAL	2,998,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431,990
22020402	MAINTENANCE OF OFFICE FURNITURE	638,565
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	342,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,021
22020406	OTHER MAINTENANCE SERVICES	872,290
220205	TRAINING - GENERAL	3,550,295
22020501	LOCAL TRAINING	3,550,295
220206	OTHER SERVICES - GENERAL	4,323,826
22020601	SECURITY SERVICES	4,295,230
22020606	CLEANING & FUMIGATION SERVICES	28,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	965,163
22020701	FINANCIAL CONSULTING	864,193
22020708	BUDGET PREPARATION	100,970
220208	FUEL & LUBRICANTS - GENERAL	2,527,084
22020801	MOTOR VEHICLE FUEL COST	1,059,920
22020803	PLANT / GENERATOR FUEL COST	1,103,720



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		363,444
220210	MISCELLANEOUS		3,622,695
22021001	REFRESHMENT & MEALS		226,397
22021002	HONORARIUM & SITTING ALLOWANCE		1,025,652
22021003	PUBLICITY & ADVERTISEMENTS		769,051
22021006	POSTAGES & COURIER SERVICES		25,261
22021007	WELFARE PACKAGES		920,814
22021009	SPORTING ACTIVITIES		240,820
22021010	DIRECT TEACHING & LABORATORY COST		205,925
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		208,775
23	CAPITAL EXPENDITURE		119,751,026
2301	FIXED ASSETS PURCHASED		79,522,861
230101	PURCHASE OF FIXED ASSETS - GENERAL		79,522,861
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,799,049
23010113	PURCHASE OF COMPUTERS		8,018,540
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,051,667
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		36,067,280
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,586,325
2303	REHABILITATION / REPAIRS		4,743,459
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,743,459
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		4,743,459
2305	OTHER CAPITAL PROJECTS		35,484,706
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,484,706
23050101	RESEARCH AND DEVELOPMENT		35,484,706
	TOTAL PERSONNEL		401,727,933
	TOTAL OVERHEAD		28,009,049
	TOTAL RECURRENT		429,736,982
	TOTAL CAPITAL		119,751,026
	TOTAL ALLOCATION		549,488,008
0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103704	INFRASTRUCTURAL DEVELOPMENT FOR ENVIRONMENTAL HEALTH PROGRAMMES	ONGOING	36,067,280
ERGP23103707	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	ONGOING	8,018,540
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	4,799,049
ERGP23103712	DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES	ONGOING	10,586,325
ERGP23103714	REHABILITATION OF STUDENTS' HOSTEL FACILITIES	ONGOING	4,743,459
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	20,051,667
ERGP5103720	VOCATIONAL TRAINING FOR COMMUNITY FARMERS	ONGOING	35,484,706



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	837,375,218
21	PERSONNEL COST	220,887,659
2101	SALARY	196,344,586
210101	SALARIES AND WAGES	196,344,586
21010101	SALARY	196,344,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,543,073
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	24,543,073
21020201	NHIS	9,817,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,725,844
22	OTHER RECURRENT COSTS	26,239,289
2202	OVERHEAD COST	26,239,289
220201	TRAVEL & TRANSPORT - GENERAL	10,353,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,174,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	179,081
220202	UTILITIES - GENERAL	836,368
22020201	ELECTRICITY CHARGES	688,774
22020203	INTERNET ACCESS CHARGES	147,594
220203	MATERIALS & SUPPLIES - GENERAL	1,992,719
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	169,242
22020302	BOOKS	485,093
22020303	NEWSPAPERS	36,210
22020304	MAGAZINES & PERIODICALS	147,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,601
22020306	PRINTING OF SECURITY DOCUMENTS	491,981
22020307	DRUGS & MEDICAL SUPPLIES	49,198
22020309	UNIFORMS & OTHER CLOTHING	147,594
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	208,206
220204	MAINTENANCE SERVICES - GENERAL	1,884,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	366,821
22020402	MAINTENANCE OF OFFICE FURNITURE	276,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	423,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,002
22020405	MAINTENANCE OF PLANTS/GENERATORS	542,114
220206	OTHER SERVICES - GENERAL	3,857,133
22020601	SECURITY SERVICES	2,656,699
22020606	CLEANING & FUMIGATION SERVICES	1,200,434
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,623,538
22020701	FINANCIAL CONSULTING	1,623,538
220208	FUEL & LUBRICANTS - GENERAL	1,889,209
22020801	MOTOR VEHICLE FUEL COST	875,727
22020803	PLANT / GENERATOR FUEL COST	639,576
22020806	COOKING GAS/FUEL COST	373,906
220210	MISCELLANEOUS	3,802,031
22021001	REFRESHMENT & MEALS	230,247



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,963,989
22021003	PUBLICITY & ADVERTISEMENTS		491,981
22021006	POSTAGES & COURIER SERVICES		131,851
22021007	WELFARE PACKAGES		688,774
22021009	SPORTING ACTIVITIES		295,189
23	CAPITAL EXPENDITURE		590,248,270
2301	FIXED ASSETS PURCHASED		201,938,020
230101	PURCHASE OF FIXED ASSETS - GENERAL		201,938,020
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		51,688,020
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		68,250,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		27,000,000
2302	CONSTRUCTION / PROVISION		52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		22,000,000
2303	REHABILITATION / REPAIRS		186,310,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		186,310,250
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		47,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		30,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		76,910,250
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,400,000
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		220,887,659
	TOTAL OVERHEAD		26,239,289
	TOTAL RECURRENT		247,126,948
	TOTAL CAPITAL		590,248,270
	TOTAL ALLOCATION		837,375,218
0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110939	REHABILITATION OF THE GEAR WORKSHOP	NEW	15,350,250
ERGP23110982	REHABILITATION OF BOAT BUILDING WORK SHOP	NEW	20,000,000
ERGP23110999	REHABILITATION OF STAFF QUARTER PHASE 11 SENIOR QUARTERS	NEW	25,000,000
ERGP23111010	REHABILITATION OF STAFF QUARTER PHASE 11 JUNIOR QUARTER	NEW	22,000,000
ERGP23111022	PROCUREMENT FISH BOATS FOR STUDENTS PRACTICALS	NEW	15,000,000
ERGP23111040	PROCUREMENT OF WELDING MECHINE AND WORKING TOOLS	NEW	21,000,000
ERGP23111068	REHABILITATION OF LIBRARY AND CAFE COMPLEX AFTER DESTRUCTION FROM INSURGENCY	NEW	30,000,000
ERGP23111081	REHABILITATION OF CLASS ROOMS	NEW	32,400,000
ERGP23111092	PROCUREMENT OF LIBRARY FURNITURE AND BOOKS	NEW	30,000,000
ERGP23111135	PROCUREMENT OF VARIOUS SURVEY EQUIPMENT	NEW	17,000,000
ERGP23111150	REHABILITATION OF FISH PROCESSING UNIT	NEW	21,000,000
ERGP23111183	PROCUREMENT OF FURNITURE FOR THE CLASS ROOMS	NEW	21,000,000

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111217	PROCUREMENT OF VARIOUS LABORATORY EQUIPMENT	NEW	30,250,000
ERGP23111219	REHABILITATION OF NURSERY AND EXPERIMENTAL PONDS	NEW	5,000,000
ERGP23111224	PROCUREMENT AND INSTALLATION OF WATER RECIRCULATORY SYSTEM AND OTHER HATCHERY EQUIPMENT FOR THE HATCHERY COMPLEX	NEW	12,000,000
ERGP23111229	PROCUREMENT OF ADDITIONAL OFFICE EQUIPMENTS FOR BOTH ACADEMIC OFFICE AND NON ACADEMIC STAFF OFFICES	NEW	12,487,420
ERGP25111111	PROCUREMENT OF AMBULANCE	NEW	25,000,000
ERGP26110963	REHABILITATION OF SPORT COMPLEX AND PROCUREMENT OF SPORTS EQUIPMENT	NEW	15,560,000
ERGP27111212	REFURNISHING OF PROVOST, BURSAR, AND REGISTRAR OFFICES	NEW	18,200,600
ERGP28111125	DRILLING OF TWO MOTORIZES BOREHOLES	NEW	30,000,000
ERGP30111191	TRAINING OF UNEMPLOYED YOUTHS ON FISH VALUE CHAIN	NEW	80,000,000
ERGP30111201	TRAINING OF YOUTH AND WOMEN EMPOWERMENT	NEW	70,000,000
ERGP5112302	CONSTRUCTION OF FISH FEED MEAL COMPLEX	NEW	22,000,000



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,481,263,146
21	PERSONNEL COST	464,953,181
2101	SALARY	413,291,716
210101	SALARIES AND WAGES	413,291,716
21010101	SALARY	413,291,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,661,465
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	51,661,465
21020201	NHIS	20,664,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,996,879
22	OTHER RECURRENT COSTS	24,731,843
2202	OVERHEAD COST	24,731,843
220201	TRAVEL & TRANSPORT - GENERAL	2,014,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,014,800
220202	UTILITIES - GENERAL	2,870,940
22020201	ELECTRICITY CHARGES	2,870,940
220203	MATERIALS & SUPPLIES - GENERAL	3,584,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	756,000
22020303	NEWSPAPERS	454,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	562,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,271,600
220204	MAINTENANCE SERVICES - GENERAL	5,711,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	967,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,079,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,453,500
22020408	MAINTENANCE OF SEA BOATS	1,171,600
220206	OTHER SERVICES - GENERAL	4,656,498
22020601	SECURITY SERVICES	2,513,547
22020606	CLEANING & FUMIGATION SERVICES	2,142,951
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020701	FINANCIAL CONSULTING	642,184
220208	FUEL & LUBRICANTS - GENERAL	2,247,200
22020801	MOTOR VEHICLE FUEL COST	1,168,000
22020805	SEA BOAT FUEL COST	1,079,200
220209	FINANCIAL CHARGES - GENERAL	724,420
22020902	INSURANCE PREMIUM	724,420
220210	MISCELLANEOUS	2,279,131
22021006	POSTAGES & COURIER SERVICES	112,330
22021010	DIRECT TEACHING & LABORATORY COST	1,588,799
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	578,002
23	CAPITAL EXPENDITURE	991,578,122
2301	FIXED ASSETS PURCHASED	5,894,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,894,100



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,894,100
2302	CONSTRUCTION / PROVISION	647,956,971
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	647,956,971
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	94,549,866
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,596,255
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	475,037,709
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,773,141
2303	REHABILITATION / REPAIRS	122,727,051
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,727,051
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	122,727,051
2304	PRESERVATION OF THE ENVIRONMENT	185,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	185,000,000
23040102	EROSION & FLOOD CONTROL	185,000,000
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	464,953,181
	TOTAL OVERHEAD	24,731,843
	TOTAL RECURRENT	489,685,024
	TOTAL CAPITAL	991,578,122
	TOTAL ALLOCATION	1,481,263,146

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (Earthen /Brakish water)	ONGOING	50,000,000
ERGP5107533	PROVISION OF FISHING BOAT SIMULATOR (RADAR)	ONGOING	43,000,000
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE MAIN CAMPUS	NEW	185,000,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	336,037,709
ERGP5107711	NATIONWIDE TRAINING OF YOUTH AND WOMEN IN AQUACULTURE	ONGOING	30,000,000
ERGP5107739	COMPLETION AND FURNISHING OF STUDENT HOSTEL	ONGOING	54,403,333
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY (E-Library)	ONGOING	35,596,255
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	5,894,100
ERGP5107783	REFURBISHMENT OF JAPANESE INTERNATIONAL COOPERATION AGENCY (JICA) BUILDINGS	NEW	62,727,051
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT	ONGOING	60,000,000
ERGP5107809	FENCING OF THE CAMPUS (Phase II)	ONGOING	42,773,141
ERGP5107821	COMPLETION AND FURNISHING OF ADMIN BUILDING	ONGOING	40,146,533
ERGP5108006	CONSTRUCTION OF FARM HOUSE	NEW	46,000,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,035,224
21	PERSONNEL COST	94,756,082
2101	SALARY	84,227,629
210101	SALARIES AND WAGES	84,227,629
21010101	SALARY	84,227,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,528,453
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	10,528,453
21020201	NHIS	4,211,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,317,072
22	OTHER RECURRENT COSTS	10,278,604
2202	OVERHEAD COST	10,278,604
220201	TRAVEL& TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	3,890,879
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,082
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220206	OTHER SERVICES - GENERAL	5,632,215
22020601	SECURITY SERVICES	2,908,715
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,723,500
220208	FUEL & LUBRICANTS - GENERAL	377,755
22020801	MOTOR VEHICLE FUEL COST	377,755
23	CAPITAL EXPENDITURE	339,000,538
2301	FIXED ASSETS PURCHASED	29,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	182,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	182,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	107,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	103,000,538
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,000,538
23050101	RESEARCH AND DEVELOPMENT	97,000,538
23050103	MONITORING AND EVALUATION	6,000,000



TOTAL PERSONNEL	94,756,082
TOTAL OVERHEAD	10,278,604
TOTAL RECURRENT	105,034,686
TOTAL CAPITAL	339,000,538
TOTAL ALLOCATION	444,035,224

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106262	REPAIR OF EXISTING COLLEGE ROAD	NEW	10,000,000
ERGP23105993	CONSTRUCTION OF 250 SEATER CAPACITY LECTURE THEATRE	NEW	40,000,000
ERGP23106025	PURCHASE OF LAND FOR DEMONSTRATION FARM	NEW	12,000,000
ERGP23106086	CONSTRUCTION OF COLLEGE FEMALE HOSTEL	NEW	40,000,000
ERGP23106095	GENERAL RENOVATION OF MALE HOSTELS	NEW	15,000,000
ERGP23106233	CONSTRUCTION OF BANKING AND FINANCE OFFICE BUILDING AND CLASSROOMS	NEW	45,000,000
ERGP23106251	PROCUREMENT OF COLLEGE STREET LIGHTS.	NEW	9,000,000
ERGP27106244	RENOVATION OF HIGHER NATIONAL DIPLOMA AND NATIONAL DIPLOMA BLOCKS	NEW	15,000,000
ERGP30106033	CONSTRUCTION OF COLLEGE CLINIC	NEW	30,000,000
ERGP30106186	PROCUREMENT AND INSTALLATION OF E-LIBRARY.	NEW	30,000,000
ERGP30106258	EMPOWERMENT TRAINING ON FISH FARMING FOR FARMERS, RURAL WOMEN AND YOUTHS IN OGUN, ONDO, EKITI STATES.	NEW	48,000,000
ERGP30106285	ACCREDITATION OF COLLEGE PROGRAMMES BY NBTE	NEW	5,000,000
ERGP5106215	PURCHASING OF AGRIC EQUIPMENT (TRACTOR) AS HIRING SERVICE PROVIDER	NEW	20,000,000
ERGP5106295	STAFF AND HUMAN CAPITAL DEVELOPMENT	NEW	14,000,538
ERGP7106205	DRAFTING AND PROCESSING OF ENABLING LAW	NEW	2,000,000
ERGP7106222	EDUCATIONAL RESOURCE APPRAISAL	NEW	4,000,000



0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		659,058,670
21	PERSONNEL COST		84,693,278
2101	SALARY		75,176,247
210101	SALARIES AND WAGES		75,176,247
21010101	SALARY		75,176,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		9,517,031
210201	ALLOWANCES		120,000
21020101	NON REGULAR ALLOWANCES		120,000
210202	SOCIAL CONTRIBUTIONS		9,397,031
21020201	NHIS		3,758,812
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,638,219
22	OTHER RECURRENT COSTS		10,278,658
2202	OVERHEAD COST		10,278,658
220201	TRAVEL& TRANSPORT - GENERAL		1,613,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,613,934
220202	UTILITIES - GENERAL		3,850,000
22020201	ELECTRICITY CHARGES		3,600,000
22020205	WATER RATES		250,000
220206	OTHER SERVICES - GENERAL		4,814,724
22020601	SECURITY SERVICES		1,800,000
22020606	CLEANING & FUMIGATION SERVICES		3,014,724
23	CAPITAL EXPENDITURE		564,086,734
2301	FIXED ASSETS PURCHASED		159,036,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		159,036,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		159,036,000
2302	CONSTRUCTION / PROVISION		405,050,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		405,050,734
23020114	CONSTRUCTION / PROVISION OF ROADS		35,004,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		370,046,734
	TOTAL PERSONNEL		84,693,278
	TOTAL OVERHEAD		10,278,658
	TOTAL RECURRENT		94,971,936
	TOTAL CAPITAL		564,086,734
	TOTAL ALLOCATION		659,058,670
0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112095	Road Network Phase 3	ONGOING	35,004,000
ERGP23112025	Construction of 1No Storey Block of 4 Classroom	NEW	130,040,000
ERGP23112045	Construction of 1No Storey Block of 20 Rooms Hostel	NEW	130,000,734
ERGP23112062	Furnishing of Male and Female Hostels	NEW	84,020,000
ERGP23112081	Furnishing of both New and Old Classes	NEW	75,016,000
ERGP23112105	Construction of 1No Theater	ONGOING	110,006,000



0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	391,594,564
21	PERSONNEL COST	107,209,082
2101	SALARY	95,059,207
210101	SALARIES AND WAGES	95,059,207
21010101	SALARY	95,059,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,149,875
210201	ALLOWANCES	267,475
21020101	NON REGULAR ALLOWANCES	267,475
210202	SOCIAL CONTRIBUTIONS	11,882,400
21020201	NHIS	4,752,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,129,440
22	OTHER RECURRENT COSTS	10,278,656
2202	OVERHEAD COST	10,278,656
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	2,220,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,320,000
220204	MAINTENANCE SERVICES - GENERAL	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,108,656
22020801	MOTOR VEHICLE FUEL COST	258,656
22020803	PLANT / GENERATOR FUEL COST	850,000
23	CAPITAL EXPENDITURE	274,106,826
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010119	PURCHASE OF POWER GENERATING SET	21,000,000
2302	CONSTRUCTION / PROVISION	155,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	155,000,000
2305	OTHER CAPITAL PROJECTS	98,106,826
230501	ACQUISITION OF NON TANGIBLE ASSETS	98,106,826
23050101	RESEARCH AND DEVELOPMENT	98,106,826
	TOTAL PERSONNEL	107,209,082
	TOTAL OVERHEAD	10,278,656
	TOTAL RECURRENT	117,487,738
	TOTAL CAPITAL	274,106,826
	TOTAL ALLOCATION	391,594,564

**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102269	CONSTRUCTION OF STUDENT LECTURE HALL	NEW	70,000,000
ERGP23102275	CONSTRUCTION OF 250 CAPACITY STUDENT ICT CENTRE	NEW	85,000,000
ERGP23102284	PURCHASE OF 200KVA GENERATING SET	NEW	21,000,000
ERGP30102220	TRAINING OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETY MEMBERS	NEW	58,106,826
ERGP30102231	CAPACITY BUILDING FOR CONSUMERS COOPERATIVE SOCIETY MEMBERS / MANAGER	NEW	40,000,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,545,381
21	PERSONNEL COST	329,500,994
2101	SALARY	292,889,772
210101	SALARIES AND WAGES	292,889,772
21010101	SALARY	292,889,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,611,222
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	36,611,222
21020201	NHIS	14,644,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,966,733
22	OTHER RECURRENT COSTS	26,331,895
2202	OVERHEAD COST	26,331,895
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	1,560,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,786,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,750
22020306	PRINTING OF SECURITY DOCUMENTS	402,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	45,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	331,200
220204	MAINTENANCE SERVICES - GENERAL	8,058,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,000
22020406	OTHER MAINTENANCE SERVICES	5,400,000
220206	OTHER SERVICES - GENERAL	2,440,000
22020606	CLEANING & FUMIGATION SERVICES	2,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	336,945
22020703	LEGAL SERVICES	336,945
220208	FUEL & LUBRICANTS - GENERAL	6,975,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,475,000
220210	MISCELLANEOUS	2,175,000
22021002	HONORARIUM & SITTING ALLOWANCE	375,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	400,000
23	CAPITAL EXPENDITURE	112,712,492
2301	FIXED ASSETS PURCHASED	33,472,986
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,472,986

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,078,508
23010113	PURCHASE OF COMPUTERS	157,434
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,237,044
2303	REHABILITATION / REPAIRS	79,239,506
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79,239,506
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,539,249
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	8,843,789
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,856,468
	TOTAL PERSONNEL	329,500,994
	TOTAL OVERHEAD	26,331,895
	TOTAL RECURRENT	355,832,889
	TOTAL CAPITAL	112,712,492
	TOTAL ALLOCATION	468,545,381

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107968	REHABILITATION/REPAIR OF BLOCK OF CLASSROOMS FOR COMPUTER SCIENCE	NEW	8,400,000
ERGP23107979	REHABILITATION & REPAIR OF SOIL SCIENCE DEPARTMENT	NEW	14,000,000
ERGP23107991	REHABILITATION & REPAIR OF AGRIC EXTENSION & MANAGEMENT DEPARTMENT	NEW	24,500,000
ERGP26107953	REHABILITATION/REPAIR OF SPORTS COMPLEX	NEW	8,843,789
ERGP27107899	DEMOLITION & ALTERATION OF OFFICE/RESIDENTIAL BUILDINGS (2)	ONGOING	4,539,249
ERGP27107918	PURCHASE OF OFFICE UTILITIES (CLASSROOM FURNITURE)	ONGOING	3,078,508
ERGP27108011	ALTERATION/REPAIR OF DILAPIDATED CLASSROOMS, HOSTELS & OFFICES	NEW	18,956,468
ERGP29107944	PROCUREMENT & INSTALLATION OF PROJECTORS, COMPUTERS & OTHERS	ONGOING	157,434
ERGP5107932	PROCUREMENT OF AGRICULTURAL UTILITIES	ONGOING	9,237,044
ERGP5108003	PROCUREMENT OF FIELD & LABORATORY EQUIPMENT FOR STUDENTS PRACTICALS	ONGOING	21,000,000



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	373,240,118
21	PERSONNEL COST	207,782,515
2101	SALARY	184,695,569
210101	SALARIES AND WAGES	184,695,569
21010101	SALARY	184,695,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,086,946
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	23,086,946
21020201	NHIS	9,234,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,852,168
22	OTHER RECURRENT COSTS	16,119,719
2202	OVERHEAD COST	16,119,719
220201	TRAVEL & TRANSPORT - GENERAL	2,113,272
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,113,272
220202	UTILITIES - GENERAL	1,201,241
22020201	ELECTRICITY CHARGES	440,865
22020202	TELEPHONE CHARGES	181,138
22020203	INTERNET ACCESS CHARGES	241,517
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,269
22020205	WATER RATES	167,452
220203	MATERIALS & SUPPLIES - GENERAL	1,844,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	488,367
22020303	NEWSPAPERS	166,043
22020304	MAGAZINES & PERIODICALS	82,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,844
22020306	PRINTING OF SECURITY DOCUMENTS	42,265
22020307	DRUGS & MEDICAL SUPPLIES	275,512
22020309	UNIFORMS & OTHER CLOTHING	110,695
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	225,416
220204	MAINTENANCE SERVICES - GENERAL	2,943,345
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,122,047
22020402	MAINTENANCE OF OFFICE FURNITURE	276,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	445,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	653,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,757
22020406	OTHER MAINTENANCE SERVICES	166,043
220205	TRAINING - GENERAL	464,920
22020501	LOCAL TRAINING	464,920
220206	OTHER SERVICES - GENERAL	4,967,563
22020601	SECURITY SERVICES	4,825,068
22020606	CLEANING & FUMIGATION SERVICES	142,495
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	551,161
22020701	FINANCIAL CONSULTING	440,969
22020703	LEGAL SERVICES	110,192
220208	FUEL & LUBRICANTS - GENERAL	1,039,125

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	315,179
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	362,275
22020803	PLANT / GENERATOR FUEL COST	361,671
220209	FINANCIAL CHARGES - GENERAL	161,011
22020901	BANK CHARGES (OTHER THAN INTEREST)	161,011
220210	MISCELLANEOUS	834,018
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	834,018
23	CAPITAL EXPENDITURE	149,337,884
2301	FIXED ASSETS PURCHASED	43,337,884
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,337,884
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,337,884
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
2305	OTHER CAPITAL PROJECTS	16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000
23050101	RESEARCH AND DEVELOPMENT	16,000,000
	TOTAL PERSONNEL	207,782,515
	TOTAL OVERHEAD	16,119,719
	TOTAL RECURRENT	223,902,234
	TOTAL CAPITAL	149,337,884
	TOTAL ALLOCATION	373,240,118

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5109032	TRAINING ON COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	NEW	13,000,000
ERGP5109156	COMPLETION AND EQUIPPING OF STUDENT ENTREPRENEURSHIP AND SKILL ACQUISITION CENTRE	ONGOING	25,000,000
ERGP5109170	PERIMETER FENCING OF COLLEGE COMPOUND	ONGOING	12,000,000
ERGP5109176	CONSTRUCTION OF COLLEGE GATE	NEW	5,000,000
ERGP5109182	COMPLETION AND EQUIPPING OF GIS/PHOTOGRAMMETRY/CARTOGRAPHY LABORATORY	ONGOING	19,000,000
ERGP5109192	COMPLETION AND FURNISHING OF A 20 ROOM ADMINISTRATIVE BLOCK	ONGOING	15,000,000
ERGP5109195	FURNISHING OF A RENOVATED BLOCK OF FIVE (5) CLASSROOMS	ONGOING	4,000,000
ERGP5109205	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION	NEW	8,000,000
ERGP5109215	PROCUREMENT OF COLLEGE UTILITY VEHICLE	NEW	25,337,884
ERGP5109231	STAFF CAPACITY DEVELOPMENT	NEW	3,000,000
ERGP5109235	EQUIPPING OF 500 SEATER CAPACITY AUDITORIUM/STUDENT EXAMINATION HALL	NEW	10,000,000
ERGP5109237	EQUIPPING OF AGRICULTURAL ENGINEERING WORKSHOP	NEW	10,000,000



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,150,219,701
21	PERSONNEL COST	515,688,079
2101	SALARY	458,389,404
210101	SALARIES AND WAGES	458,389,404
21010101	SALARY	458,389,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,298,675
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	57,298,675
21020201	NHIS	22,919,470
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,379,205
22	OTHER RECURRENT COSTS	26,886,940
2202	OVERHEAD COST	26,886,940
220201	TRAVEL & TRANSPORT - GENERAL	3,110,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,949,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,361
220202	UTILITIES - GENERAL	1,451,702
22020201	ELECTRICITY CHARGES	725,851
22020205	WATER RATES	725,851
220203	MATERIALS & SUPPLIES - GENERAL	3,048,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	725,851
22020303	NEWSPAPERS	616,973
22020306	PRINTING OF SECURITY DOCUMENTS	362,925
22020309	UNIFORMS & OTHER CLOTHING	254,048
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,088,776
220204	MAINTENANCE SERVICES - GENERAL	3,672,269
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	469,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,096,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,106,579
220205	TRAINING - GENERAL	1,493,850
22020501	LOCAL TRAINING	325,920
22020502	INTERNATIONAL TRAINING	1,167,930
220206	OTHER SERVICES - GENERAL	4,250,463
22020601	SECURITY SERVICES	2,940,755
22020606	CLEANING & FUMIGATION SERVICES	1,309,708
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,282,527
22020701	FINANCIAL CONSULTING	1,071,050
22020703	LEGAL SERVICES	211,477
220208	FUEL & LUBRICANTS - GENERAL	8,229,742
22020801	MOTOR VEHICLE FUEL COST	3,280,023
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,299,421
22020803	PLANT / GENERATOR FUEL COST	2,650,298
220210	MISCELLANEOUS	347,121
22021003	PUBLICITY & ADVERTISEMENTS	347,121
23	CAPITAL EXPENDITURE	607,644,682
2302	CONSTRUCTION / PROVISION	557,844,182



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		557,844,182
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		27,600,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		101,955,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		428,288,682
2305	OTHER CAPITAL PROJECTS		49,800,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		49,800,500
23050101	RESEARCH AND DEVELOPMENT		49,800,500
	TOTAL PERSONNEL		515,688,079
	TOTAL OVERHEAD		26,886,940
	TOTAL RECURRENT		542,575,019
	TOTAL CAPITAL		607,644,682
	TOTAL ALLOCATION		1,150,219,701
0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110362	Construction of Office Complex with Offices, Classrooms and Laboratory.	NEW	131,154,481
ERGP23110424	Completion of newly Constructed Auditorium (External Works and Furnishing)	ONGOING	47,537,160
ERGP23110438	Construction and Equipping of Library. (with e-facilities)	NEW	200,245,141
ERGP28110369	Drilling of Motorized Boreholes with Overhead Tanks.	NEW	27,600,000
ERGP30107914	Training and empowerment of Youths and Women on Fish Production and Management	NEW	22,500,000
ERGP30110351	Training and empowerment of Youths on Orchard Establishment and Management.	NEW	27,300,500
ERGP5110375	Construction and Equipping of Cattle and Small Ruminants Ranch	NEW	49,351,900
ERGP5110448	Procurement of 60 Seater School Bus.	NEW	45,500,500
ERGP5110454	Procurement of 190hp. 9000liters Sino Water Tanker.	NEW	28,355,000
ERGP5110484	Procurement of Library Shelves and Books.	NEW	28,100,000



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	917,728,940
23	CAPITAL EXPENDITURE	917,728,940
2302	CONSTRUCTION / PROVISION	917,728,940
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	917,728,940
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	917,728,940
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	917,728,940
	TOTAL ALLOCATION	917,728,940



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,152,815
21	PERSONNEL COST	250,866,172
2101	SALARY	196,289,211
210101	SALARIES AND WAGES	196,289,211
21010101	SALARY	196,289,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,576,961
210201	ALLOWANCES	31,425,025
21020101	NON REGULAR ALLOWANCES	31,425,025
210202	SOCIAL CONTRIBUTIONS	23,151,936
21020201	NHIS	9,260,774
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,891,162
22	OTHER RECURRENT COSTS	48,364,425
2202	OVERHEAD COST	48,364,425
220201	TRAVEL & TRANSPORT - GENERAL	8,376,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,376,000
220202	UTILITIES - GENERAL	2,976,536
22020201	ELECTRICITY CHARGES	1,020,000
22020202	TELEPHONE CHARGES	408,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	88,536
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	4,375,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,015,000
22020302	BOOKS	370,000
22020303	NEWSPAPERS	288,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	535,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,167,500
220204	MAINTENANCE SERVICES - GENERAL	6,583,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,218,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	864,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	737,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,650,000
22020406	OTHER MAINTENANCE SERVICES	974,328
220205	TRAINING - GENERAL	3,450,000
22020501	LOCAL TRAINING	3,450,000
220206	OTHER SERVICES - GENERAL	6,960,000
22020601	SECURITY SERVICES	4,440,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,151,708
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
220208	FUEL & LUBRICANTS - GENERAL	4,620,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	1,920,000



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,517,853
22020902	INSURANCE PREMIUM		3,495,000
22020904	OTHER CRF BANK CHARGES		22,853
220210	MISCELLANEOUS		5,353,000
22021001	REFRESHMENT & MEALS		568,000
22021002	HONORARIUM & SITTING ALLOWANCE		800,000
22021003	PUBLICITY & ADVERTISEMENTS		955,000
22021007	WELFARE PACKAGES		2,520,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		510,000
23	CAPITAL EXPENDITURE		185,922,218
2301	FIXED ASSETS PURCHASED		1,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
2302	CONSTRUCTION / PROVISION		9,261,030
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,261,030
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,261,030
2305	OTHER CAPITAL PROJECTS		175,161,188
230501	ACQUISITION OF NON TANGIBLE ASSETS		175,161,188
23050101	RESEARCH AND DEVELOPMENT		175,161,188
	TOTAL PERSONNEL		250,866,172
	TOTAL OVERHEAD		48,364,425
	TOTAL RECURRENT		299,230,597
	TOTAL CAPITAL		185,922,218
	TOTAL ALLOCATION		485,152,815
0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108989	OFFICE FURNITURE AND FITTINGS	ONGOING	1,500,000
ERGP27108995	COMPLETION OF NIAS PERMANENT OFFICE BUILDING ANNEX AT OKANJE ABUJA	ONGOING	9,261,030
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	17,824,192
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE	ONGOING	43,707,936
ERGP30108879	RESEACH AND DEVELOPMENT	ONGOING	30,450,000
ERGP30108906	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	31,876,500
ERGP30108985	POSTGRADUATE COLLEGE OF ANIMAL SCIENCE	ONGOING	38,652,560
ERGP30108992	MANPOWER DEVELOPMENT AND EMPOWERMENT OF INTERNALLY DISPLACED PERSONS YOUTH AND WOMEN IN THE NORTH-EAST ON LIVESTOCK BUSINESS	ONGOING	12,650,000



0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		285,063,329
22	OTHER RECURRENT COSTS		50,000,000
2202	OVERHEAD COST		50,000,000
220202	UTILITIES - GENERAL		11,000,000
22020201	ELECTRICITY CHARGES		7,000,000
22020205	WATER RATES		4,000,000
220203	MATERIALS & SUPPLIES - GENERAL		7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020303	NEWSPAPERS		2,000,000
22020304	MAGAZINES & PERIODICALS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
220205	TRAINING - GENERAL		8,000,000
22020501	LOCAL TRAINING		8,000,000
220208	FUEL & LUBRICANTS - GENERAL		6,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		15,000,000
22021004	MEDICAL EXPENSES		2,000,000
22021007	WELFARE PACKAGES		12,000,000
22021009	SPORTING ACTIVITIES		1,000,000
23	CAPITAL EXPENDITURE		235,063,329
2301	FIXED ASSETS PURCHASED		185,063,329
230101	PURCHASE OF FIXED ASSETS - GENERAL		185,063,329
23010105	PURCHASE OF MOTOR VEHICLES		88,333,329
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		96,730,000
2305	OTHER CAPITAL PROJECTS		50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050103	MONITORING AND EVALUATION		25,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		50,000,000
	TOTAL RECURRENT		50,000,000
	TOTAL CAPITAL		235,063,329
	TOTAL ALLOCATION		285,063,329
0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114231	Acquisition of Project Vehicles	NEW	88,333,329
ERGP5114226	Office Accommodation, Equipment and Furnitures	NEW	96,730,000
ERGP5114235	Quality Control and Standardization Project	NEW	25,000,000
ERGP5114238	Agricultural Research and Innovation On Soil	NEW	25,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,510,720
21	PERSONNEL COST	762,620,976
2101	SALARY	679,115,726
210101	SALARIES AND WAGES	679,115,726
21010101	SALARY	679,115,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,505,250
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	83,505,250
21020201	NHIS	33,402,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,103,150
22	OTHER RECURRENT COSTS	66,616,130
2202	OVERHEAD COST	66,616,130
220201	TRAVEL & TRANSPORT - GENERAL	15,008,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,008,234
220202	UTILITIES - GENERAL	2,394,182
22020201	ELECTRICITY CHARGES	1,651,273
22020202	TELEPHONE CHARGES	742,909
220203	MATERIALS & SUPPLIES - GENERAL	4,614,390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,311,657
22020303	NEWSPAPERS	203,657
22020304	MAGAZINES & PERIODICALS	99,076
220204	MAINTENANCE SERVICES - GENERAL	8,114,139
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,962,929
22020402	MAINTENANCE OF OFFICE FURNITURE	692,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,458,624
220205	TRAINING - GENERAL	1,291,662
22020501	LOCAL TRAINING	1,291,662
220206	OTHER SERVICES - GENERAL	19,662,712
22020601	SECURITY SERVICES	10,734,018
22020606	CLEANING & FUMIGATION SERVICES	8,928,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,465,815
22020701	FINANCIAL CONSULTING	5,007,074
22020703	LEGAL SERVICES	458,741
220208	FUEL & LUBRICANTS - GENERAL	8,791,681
22020801	MOTOR VEHICLE FUEL COST	2,002,810
22020803	PLANT / GENERATOR FUEL COST	6,788,871
220210	MISCELLANEOUS	1,273,315
22021001	REFRESHMENT & MEALS	1,089,840
22021006	POSTAGES & COURIER SERVICES	183,475
23	CAPITAL EXPENDITURE	1,533,273,614
2301	FIXED ASSETS PURCHASED	46,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,220,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24,780,000
2302	CONSTRUCTION / PROVISION	1,143,590,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,143,590,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		80,240,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,021,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		42,350,000
2303	REHABILITATION / REPAIRS		238,170,170
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		238,170,170
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		36,200,170
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		201,970,000
2305	OTHER CAPITAL PROJECTS		105,513,444
230501	ACQUISITION OF NON TANGIBLE ASSETS		105,513,444
23050101	RESEARCH AND DEVELOPMENT		105,513,444
	TOTAL PERSONNEL		762,620,976
	TOTAL OVERHEAD		66,616,130
	TOTAL RECURRENT		829,237,106
	TOTAL CAPITAL		1,533,273,614
	TOTAL ALLOCATION		2,362,510,720
0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111265	CONSTRUCTION OF TWO (2) GENERAL CAR PARKS AND LANDSCAPING IN ILORIN	NEW	42,350,000
ERGP27111268	RECONSTRUCTION OF ADMINISTRATIVE BUILDING IN KANO ZONAL OFFICE	NEW	71,000,000
ERGP27111272	RECONSTRUCTION OF FENCE, MAIN ENTRANCE AND EXIT GATE AT ILORIN	NEW	110,000,000
ERGP29111277	ESTABLISHMENT OF ELECTRONIC LIBRARY AND INTERNET ACCESSIBILITY	ONGOING	80,240,000
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	NEW	37,200,000
ERGP30111259	UPGRADING OF LABORATORY FACILITIES IN PORT HARTCOURT ZONAL OFFICE	NEW	20,970,000
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	24,780,000
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS FOR THE LIBRARY	ONGOING	21,220,000
ERGP30111288	ESTABLISHMENT OF ADOPTED VILLAGES AND AGRICULTURAL RESEARCH OUTREACH CENTRES FOR DISSEMINATION OF POST HARVEST TECHNOLOGIES	NEW	15,904,340
ERGP30111291	REPAIR OF RESEARCH EQUIPMENT	ONGOING	36,200,170
ERGP30111293	CHAIN DESIGN AND INTEGRATION FOR POST HARVEST LOSS REDUCTION IN MILK AND EGG	NEW	30,949,104
ERGP30111295	MANPOWER DEVELOPMENT ON POST HARVEST MANAGEMENT	NEW	21,460,000
ERGP8111286	FABRICATION AND DEPLOYMENT OF 10 TONNES INERT ATMOSPHERE SILOS	ONGOING	21,000,000
ERGP8115090	AGRICULTURAL TRAINING AND PROVISION OF TOOLS TO YOUTH AND WOMEN IN WARD E, E1,G,G1 AND G2 IN SURULERE 1, FEDERAL CONSTITUENCY, LAGOS.	NEW	250,000,000
ERGP8115094	AGRICULTURAL TRAINING AND PROVISION OF TOOLS TO YOUTH AND WOMEN IN WARD F1,F2,F3 AND G3 IN SURULERE 1, FEDERAL CONSTITUENCY, LAGOS.	NEW	250,000,000
ERGP8115129	TRAINING OF YOUTHS AND WOMEN EMPOWERMENT ON AGRICULTURAL PRODUCE FOR-RELANCE IN EXPORT IN DASS, BOGORO AND TAFAWA-BALEWA LGAS OF BAUCHI STATE	NEW	500,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,192,890
21	PERSONNEL COST	739,538,745
2101	SALARY	658,598,187
210101	SALARIES AND WAGES	658,598,187
21010101	SALARY	658,598,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,940,558
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	80,940,558
21020201	NHIS	32,376,223
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,564,335
22	OTHER RECURRENT COSTS	34,230,182
2202	OVERHEAD COST	34,230,182
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	1,700,000
22020201	ELECTRICITY CHARGES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	1,056,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020303	NEWSPAPERS	550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220204	MAINTENANCE SERVICES - GENERAL	868,838
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
220206	OTHER SERVICES - GENERAL	20,500,000
22020601	SECURITY SERVICES	12,500,000
22020603	OFFICE RENT	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,277,552
22020701	FINANCIAL CONSULTING	4,277,552
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
220210	MISCELLANEOUS	827,007
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	713,680
23	CAPITAL EXPENDITURE	997,423,963
2301	FIXED ASSETS PURCHASED	262,373,963
230101	PURCHASE OF FIXED ASSETS - GENERAL	262,373,963
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	241,373,963
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	205,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	205,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	101,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,000,000
2305	OTHER CAPITAL PROJECTS	430,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	430,050,000
23050101	RESEARCH AND DEVELOPMENT	355,050,000
23050103	MONITORING AND EVALUATION	75,000,000
	TOTAL PERSONNEL	739,538,745
	TOTAL OVERHEAD	34,230,182
	TOTAL RECURRENT	773,768,927
	TOTAL CAPITAL	997,423,963
	TOTAL ALLOCATION	1,771,192,890

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107338	PURCHASE OF OFFICE EQUIPMENTS FOR THE HEADQUARTER AND 6 REGIONAL OFFICES INCLUDING FIRE FIGHTING EQUIPMENTS	ONGOING	21,000,000
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	NEW	25,000,000
ERGP30107275	SEED VARIETIES RELEASES PROGRAMME	NEW	5,000,000
ERGP30107328	DEVELOPMENT PROGRAMME FOR COMMUNITY BASED SEED ENTERPRISE	NEW	12,000,000
ERGP30107360	DEVELOPMENT AND PUBLISHING OF SEED EXTENSION GUIDES AND MANUAL	NEW	15,000,000
ERGP30107366	PUBLICATION, ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES	NEW	52,000,000
ERGP30107384	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	NEW	13,500,000
ERGP30107394	AGGRESSIVE SEED EXTENSION ACTIVITIES IN COLLABORATION WITH UNIVERSITIES, COMMUNITY-BASED ORGANIZATION, FARMER ORGANIZATION, COLLEGES OF AGRICULTURE, NGOs, ETC	NEW	20,000,000
ERGP30107403	HIGH WAY DEMONSTRATION TO INCREASE SEED ADOPTION RATE	NEW	20,300,000
ERGP30107425	GROW OUT TEST PLOTS AND PRE- CONTROL TEST PLOTS)	NEW	15,000,000
ERGP30107456	RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE FOR EGS OF WHEAT, SOY BEAN, GROUNDNUT, COWPEA	NEW	20,250,000
ERGP30107483	INTERNATIONAL COLLABORATIONS AND PARTNERSHIP (ISTA, UPOV, AFSTA, ISF, BASICS, ETC)	NEW	25,000,000
ERGP30107582	TRAINING AND CAPACITY DEVELOPMENT / BUDGET PREPARATION	NEW	55,000,000
ERGP30107592	INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES AND LEGAL MATTERS	NEW	20,000,000
ERGP30107605	SEED SYSTEM DEVELOPMENT AND CONSULTANCY	NEW	50,000,000
ERGP30107618	PURCHASE OF GM TESTING KITS FOR QUALITY ASSURANCE AND IDENTIFICATION	NEW	10,000,000
ERGP30107634	TRAINING ON PROPER HANDLING OF BT CROPS AT MULTIPLICATION TRIALS IN NARIS	NEW	7,000,000
ERGP5107264	UPGRADING OF SEED TESTING LABORATORY AND SETTING UP OF TISSUE CULTURE LABORATORY	NEW	20,000,000
ERGP5107305	SEEDS CERTIFICATION ASSURANCE FOR REGULATION AND QUALITY CONTROL	NEW	90,000,000
ERGP5107313	REHABILITATION OF BUILDING AT CORPORATE HEAD QUARTER, SHEDA	NEW	60,000,000
ERGP5107320	SEED CERTIFICATION MATERIALS AND ELECTRONIC AUTHENTICATION	NEW	91,373,963
ERGP5107349	REHABILITATION OF FOUR SEED PROCESSING PLANTS AND PROCUREMENT OF TWO NEW NUMBERS IN ASABA AND GOMBE	NEW	21,000,000
ERGP5107370	PURCHASE OF DIGITAL TAG PRINTING MACHINE AND ACCESSORIES	NEW	20,000,000
ERGP5107381	ESTABLISHMENT/ EQUIPPING OF SEED BANK	NEW	20,000,000
ERGP5107390	SEED SURVEILLANCE AND SEED MARKET SENSITIZATION	NEW	30,000,000
ERGP5107445	MONITORING AND EVALUATION OF SEED INDUSTRY, NATION WIDE	NEW	75,000,000
ERGP5107471	CONSTRUCTION OF REGIONAL OFFICE BUILDING (ASABA AND GOMBE)	NEW	80,000,000
ERGP5107495	UPGRADING OF OFFICE LIBRARY INCLUDING THE SIX REGIONAL LIBRARIES	NEW	10,000,000
ERGP5107627	REHABILITATION AND EQUIPPING OF 6 REGIONAL OFFICES	NEW	94,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,337,532,253
22	OTHER RECURRENT COSTS	56,390,913
2202	OVERHEAD COST	56,390,913
220201	TRAVEL & TRANSPORT - GENERAL	10,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,529,242
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020202	TELEPHONE CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	905,848
220203	MATERIALS & SUPPLIES - GENERAL	7,609,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,242
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,927,549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	304,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
220205	TRAINING - GENERAL	6,685,316
22020501	LOCAL TRAINING	6,685,316
220206	OTHER SERVICES - GENERAL	21,552,060
22020601	SECURITY SERVICES	3,435,091
22020603	OFFICE RENT	18,116,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	905,848
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
220208	FUEL & LUBRICANTS - GENERAL	2,586,911
22020801	MOTOR VEHICLE FUEL COST	905,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	1,228,139
220209	FINANCIAL CHARGES - GENERAL	724,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	452,924
23	CAPITAL EXPENDITURE	1,281,141,340
2301	FIXED ASSETS PURCHASED	243,248,231
230101	PURCHASE OF FIXED ASSETS - GENERAL	243,248,231
23010107	PURCHASE OF TRUCKS	100,000,000
23010113	PURCHASE OF COMPUTERS	25,677,561
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	117,570,670



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		387,070,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		387,070,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		387,070,000
2305	OTHER CAPITAL PROJECTS		650,823,109
230501	ACQUISITION OF NON TANGIBLE ASSETS		650,823,109
23050101	RESEARCH AND DEVELOPMENT		434,250,000
23050103	MONITORING AND EVALUATION		216,573,109
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		56,390,913
	TOTAL RECURRENT		56,390,913
	TOTAL CAPITAL		1,281,141,340
	TOTAL ALLOCATION		1,337,532,253
0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5113455	Construction of 4nos. Of 1 bedroom unit at Idiroko control post station	NEW	35,000,000
ERGP5113460	Development and equipping of veterinary quarantine station at Markurdi	NEW	30,000,000
ERGP5113464	Fencing of Illela Control Post and construction of Gatehouse	NEW	5,000,000
ERGP5113465	Office Renovation of Lokoja Inter-state Control Post	NEW	10,000,000
ERGP5113472	Purchase of Standard Laboratory Equipment	NEW	25,000,000
ERGP5113477	Army worm management & control program in maize, sorghum, millet etc.	NEW	20,000,000
ERGP5113478	Tuta Absoluta management & control program in tomatoes, garden eggs, etc.	NEW	20,000,000
ERGP5113479	Purchase of fruitfly reagents	NEW	20,000,000
ERGP5113480	Whitefly control in Lagos & Ogun	NEW	10,000,000
ERGP5113482	Development of Standard management/Control measures on MLND, Tuta Absoluta, BBTv, Army worm and CYD	ONGOING	20,000,000
ERGP5113483	Mango Crop Pest Survey	ONGOING	20,000,000
ERGP5113487	Awareness & Sensitization Campaign Activities - Printing of posters/pamphlets in English, Pidgin, Hausa, Yoruba and Ibo language	NEW	20,000,000
ERGP5113489	Construction of student hostels at the Ibadan Diagnostic Centre	ONGOING	28,000,000
ERGP5113493	Purchase of Laboratory standards for GC at the Ibadan Diagnostic Centre	NEW	10,000,000
ERGP5113495	Purchase of laboratory standards for HPLC at the Ibadan Diagnostic Centre	NEW	10,000,000
ERGP5113496	Purchase of 1 Hilux Vehicle at the Ibadan Diagnostic Centre + Tires	NEW	25,000,000
ERGP5113498	Purchase of Laboratory equipment	NEW	32,000,000
ERGP5113501	Purchase of Three (3) Hilux Project Vehicles	NEW	75,000,000
ERGP5113502	Official visit to EU Headquarters in Brussels by the Hon. Minister of Agriculture and a team of 4 officers X 4days	NEW	13,000,000
ERGP5113504	National Sampling Survey of Arsenic in Rice	NEW	27,000,000
ERGP5113506	Zero Reject Advocacy	NEW	5,000,000
ERGP5113509	National Stakeholder Forum in the North/South	NEW	19,000,000
ERGP5113510	IPPC/OIE/Codex Meetings/Trade Facilitation	NEW	19,000,000
ERGP5113511	Accreditation of 1 NAQS Laboratories in PH	NEW	10,000,000
ERGP5113512	Procurement of Lab Genetically Modified Products Test Kits	NEW	20,570,670
ERGP5113513	Construction of a Laboratory in Lagos	ONGOING	120,000,000
ERGP5113514	Construction of a Laboratory in Abuja	ONGOING	159,070,000
ERGP5113520	Provision of equipment for linking NAQS with the Nigeria Customs Integrated Information System	NEW	9,000,000
ERGP5113521	Automation of Certification Process for NAQS	NEW	8,000,000
ERGP5113522	Purchase of Office Equipment	NEW	25,677,561
ERGP5113528	Farm assurer/verifier training and certification processes: Plant	NEW	20,000,000

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5113530	Farm assurer/verifier training and certification processes: Animal	NEW	20,000,000
ERGP5113533	Farm assurer/verifier training and certification processes: Aquatic Resources	NEW	20,000,000
ERGP5113536	Sectoral agro-produce inspection by IPPC Standards in Zone 1	NEW	10,000,000
ERGP5113537	Sectoral agro-produce inspection by IPPC Standards in Zone 2	NEW	10,000,000
ERGP5113542	Sectoral agro-produce inspection by IPPC Standards in Zone 3	NEW	10,000,000
ERGP5113543	Accreditation Process of Farm inspectors	NEW	18,000,000
ERGP5113544	Accreditation Process of Farm audit/assurance	NEW	18,000,000
ERGP5113547	Monitoring & Evaluation	NEW	10,000,000
ERGP5113549	Logistics and Farm registration Process	NEW	29,000,000
ERGP5113553	Purchase of PCR for Analysis of Samples	NEW	10,000,000
ERGP5113556	Analysis of 500 samples by LC-MS/MS Method for purposes of boosting quality and ensuring aflatoxin free agricultural commodities in 5 zones	NEW	31,000,000
ERGP5113557	Analysis of 500 samples by Fungal Isolation & Identification Method for purposes of boosting quality and ensuring aflatoxin free agricultural commodities	NEW	6,150,000
ERGP5113558	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 1	NEW	20,000,000
ERGP5113560	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 2	NEW	20,000,000
ERGP5113561	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 3	NEW	20,000,000
ERGP5113563	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 4	NEW	20,000,000
ERGP5113565	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 5	NEW	20,000,000
ERGP5113566	Engagement of Consultant for analysis of samples for boosting quality and ensuring aflatoxin-free agricultural commodities in Agro Ecological Zone 6	NEW	20,000,000
ERGP5113569	Production of 6 Jingles on Mycotoxins in feed & Foods	NEW	3,000,000
ERGP5113572	Airing of Jingles on Mycotoxins in feed & Foods on Radio	NEW	4,500,000
ERGP5113574	Airing of Jingles on Mycotoxins in feed & Foods on NTA in 2 Quarters	NEW	18,600,000
ERGP5113575	Research & Development in mycotoxin traceability in ogbonno & fresh milk	ONGOING	20,000,000
ERGP5113577	Research & Development in mycotoxin traceability in Cray fish	ONGOING	10,000,000
ERGP5113579	Research & Development in mycotoxin traceability in Groundnut	ONGOING	10,000,000
ERGP5113580	Research & Development in mycotoxin traceability in Millet	ONGOING	10,000,000
ERGP5113582	Research & Development in mycotoxin traceability in Cassava flour (Elubo)	ONGOING	10,000,000
ERGP5113583	Purchase & distribution of 19 Microchips for identification of animals at ports and borders + Calibration & Instrumentation	NEW	10,000,000
ERGP5113585	Monitoring & Evaluation	NEW	2,573,109



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	987,201,114
21	PERSONNEL COST	498,592,992
2101	SALARY	419,049,251
210101	SALARIES AND WAGES	419,049,251
21010101	SALARY	419,049,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,543,741
210201	ALLOWANCES	28,546,800
21020101	NON REGULAR ALLOWANCES	28,546,800
210202	SOCIAL CONTRIBUTIONS	50,996,941
21020201	NHIS	20,398,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,598,165
22	OTHER RECURRENT COSTS	61,859,402
2202	OVERHEAD COST	61,859,402
220201	TRAVEL & TRANSPORT - GENERAL	8,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	11,076,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	1,076,000
220203	MATERIALS & SUPPLIES - GENERAL	6,580,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,040,000
22020303	NEWSPAPERS	168,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,372,000
220204	MAINTENANCE SERVICES - GENERAL	5,265,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,740,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	8,432,000
22020601	SECURITY SERVICES	4,032,000
22020606	CLEANING & FUMIGATION SERVICES	4,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,402
22020701	FINANCIAL CONSULTING	300,402
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	6,460,000
22020801	MOTOR VEHICLE FUEL COST	4,320,000
22020803	PLANT / GENERATOR FUEL COST	2,140,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	12,146,000
22021001	REFRESHMENT & MEALS	1,474,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,350,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	572,000



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		2,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,600,000
23	CAPITAL EXPENDITURE		426,748,720
2301	FIXED ASSETS PURCHASED		6,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,500,000
23010113	PURCHASE OF COMPUTERS		6,500,000
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
2303	REHABILITATION / REPAIRS		19,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		19,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		19,500,000
2305	OTHER CAPITAL PROJECTS		300,748,720
230501	ACQUISITION OF NON TANGIBLE ASSETS		300,748,720
23050101	RESEARCH AND DEVELOPMENT		49,248,720
23050103	MONITORING AND EVALUATION		251,500,000
	TOTAL PERSONNEL		498,592,992
	TOTAL OVERHEAD		61,859,402
	TOTAL RECURRENT		560,452,394
	TOTAL CAPITAL		426,748,720
	TOTAL ALLOCATION		987,201,114
0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113740	RENOVATION OF ARCN HQTRS	NEW	19,500,000
ERGP27113742	CONSTRUCTION OF ARCN HEADQUARTERS (SECRETARIATE) PHASE II	NEW	100,000,000
ERGP30113733	CAPACITY BUILDING	NEW	12,000,000
ERGP30113734	SUPPORT FOR ARCN REFORM ACTIVITIES AND CHANGE MANAGEMENT	NEW	10,000,000
ERGP30113735	COORDINATION, MONITORING AND EVALUATION OF RESEARCH, TRAINING AND EXTENSION ACTIVITIES IN NARIS AND FCAS	NEW	251,500,000
ERGP30113736	JOURNAL FOR APPLIED AGRICULTURAL RESEARCH	NEW	5,000,000
ERGP30113737	STRENGTHENING OF EXISTING ADOPTED VILLAGES AND SCHOOLS, AGRICULTURAL RESEARCH OUTREACH CENTRE (AROC)	NEW	5,000,000
ERGP30113738	FACILITATION OF THE ESTABLISHMENT OF VARIOUS VALUE CHAIN COMMODITY INNOVATION PLATFORM	NEW	7,248,720
ERGP30113739	PROVISION OF ICT FACILITIES, COMMUNICATION AND VIDEO CONFERENCING EQUIPMENTS	NEW	6,500,000
ERGP30113741	ESTABLISHMENT OF NATIONAL AGRICULTURAL SCIENCE LIBRARY AND DOCUMENTATION CENTRE	NEW	10,000,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	171,652,578
21	PERSONNEL COST	38,551,937
2101	SALARY	38,551,937
210101	SALARIES AND WAGES	38,551,937
21010101	SALARY	38,551,937
22	OTHER RECURRENT COSTS	28,209,411
2202	OVERHEAD COST	28,209,411
220201	TRAVEL & TRANSPORT - GENERAL	3,692,278
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,273,278
220202	UTILITIES - GENERAL	3,302,820
22020201	ELECTRICITY CHARGES	864,600
22020202	TELEPHONE CHARGES	108,000
22020203	INTERNET ACCESS CHARGES	878,724
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,784
22020205	WATER RATES	726,000
22020206	SEWERAGE CHARGES	542,712
220203	MATERIALS & SUPPLIES - GENERAL	3,155,970
22020303	NEWSPAPERS	504,900
22020304	MAGAZINES & PERIODICALS	302,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	603,000
22020306	PRINTING OF SECURITY DOCUMENTS	542,250
22020307	DRUGS & MEDICAL SUPPLIES	1,202,880
220204	MAINTENANCE SERVICES - GENERAL	2,974,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	271,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,244
22020406	OTHER MAINTENANCE SERVICES	241,296
220206	OTHER SERVICES - GENERAL	7,467,072
22020601	SECURITY SERVICES	240,000
22020603	OFFICE RENT	7,227,072
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,454
22020702	INFORMATION TECHNOLOGY CONSULTING	606,870
22020703	LEGAL SERVICES	1,090,584
220208	FUEL & LUBRICANTS - GENERAL	2,392,500
22020801	MOTOR VEHICLE FUEL COST	1,980,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,500
220209	FINANCIAL CHARGES - GENERAL	2,455,992
22020901	BANK CHARGES (OTHER THAN INTEREST)	422,232
22020902	INSURANCE PREMIUM	1,104,000
22020903	LOSS ON FOREIGN EXCHANGE	443,520
22020904	OTHER CRF BANK CHARGES	486,240
220210	MISCELLANEOUS	1,071,285
22021001	REFRESHMENT & MEALS	480,438
22021004	MEDICAL EXPENSES	400,125



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	190,722
23	CAPITAL EXPENDITURE	104,891,230
2305	OTHER CAPITAL PROJECTS	104,891,230
230501	ACQUISITION OF NON TANGIBLE ASSETS	104,891,230
23050101	RESEARCH AND DEVELOPMENT	104,891,230
	TOTAL PERSONNEL	38,551,937
	TOTAL OVERHEAD	28,209,411
	TOTAL RECURRENT	66,761,348
	TOTAL CAPITAL	104,891,230
	TOTAL ALLOCATION	171,652,578

0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105793	VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE.	NEW	19,549,142
ERGP30105798	SUSTAINABLE FISHERIES AND AQUACULTURE DEVELOPMENT FOR FOOD SECURITY AND NUTRITION.	NEW	18,669,493
ERGP30105806	IMPLEMENTATION OF VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS IN THE CONTEXT OF NATIONAL FOOD SECURITY	NEW	19,549,142
ERGP30105810	ENHANCING THE ROLE OF "ORPHAN CROPS" AND FOUNA I.E. NEGLECTED OR RELEGATED LOCAL CULTIVATORS, LAND RACES, SMALL RUMINANTS , GIANT AFRICAN SNAILS, INSECTS ETC, AS WELL AS NATIVE KNOWLEDGE AND TECHNOLOGIES.	NEW	16,692,353
ERGP30105816	PRINCIPLES OF RESPONSIVE AGRICULTURE INVESTMENT, DEVELOPMENT OF POLICY INSTRUMENTS FOR ENSURING CONDUSIVE ACCESS, FINANCIAL INCLUSION IN INVESTMENTS TO SMALL HOLDER FARMERS, FISHER FOLKS AND PROCESSORS.	NEW	12,831,100
ERGP30105825	AGRIBUSINESS SUSTAINABILITY TRAINING FOR YOUTHS	NEW	17,600,000



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,108,898,467
21	PERSONNEL COST	379,516,521
2101	SALARY	338,578,433
210101	SALARIES AND WAGES	338,578,433
21010101	SALARY	338,578,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,938,088
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	40,938,088
21020201	NHIS	16,375,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,562,853
22	OTHER RECURRENT COSTS	23,019,684
2202	OVERHEAD COST	23,019,684
220201	TRAVEL & TRANSPORT - GENERAL	1,910,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,910,600
220202	UTILITIES - GENERAL	2,379,291
22020201	ELECTRICITY CHARGES	2,379,291
220203	MATERIALS & SUPPLIES - GENERAL	1,844,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	481,948
22020307	DRUGS & MEDICAL SUPPLIES	362,110
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000
220206	OTHER SERVICES - GENERAL	7,000,000
22020601	SECURITY SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	485,735
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	285,735
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020902	INSURANCE PREMIUM	600,000
220210	MISCELLANEOUS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
23	CAPITAL EXPENDITURE	706,362,262
2302	CONSTRUCTION / PROVISION	68,985,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,985,600
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	38,985,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	REHABILITATION / REPAIRS	138,977,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,977,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	68,977,760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	498,398,902
230501	ACQUISITION OF NON TANGIBLE ASSETS	498,398,902
23050101	RESEARCH AND DEVELOPMENT	498,398,902
	TOTAL PERSONNEL	379,516,521
	TOTAL OVERHEAD	23,019,684
	TOTAL RECURRENT	402,536,205
	TOTAL CAPITAL	706,362,262
	TOTAL ALLOCATION	1,108,898,467

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111384	CONSTRUCTION OF GREEN-HOUSE, AND PROCUREMENT OF EQUIPMENTS FOR GREEN HOUSE AND BIOTECHNOLOGY LABORATORY.	NEW	38,985,600
ERGP27111374	COMPLETION OF REHABILITATION OF STAFF QUARTERS AND INSTITUTE'S BOREHOLES (JUNIOR STAFF QUARTERS INCLUSIVE) AND COMPLETION AND REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE.	ONGOING	68,977,760
ERGP27111379	COMPLETION OF PERIMETER SECURITY FENCING OF THE INSTITUTE.	ONGOING	30,000,000
ERGP27111381	RENOVATION OF LABORATORY AND RESEARCH OFFICE BLOCKS (B, C, AND D), PROCUREMENT AND REPLACEMENT OF FURNITURE FOR CONFERENCE HALL, BOARD ROOM AND STAFF OFFICES	NEW	70,000,000
ERGP5110977	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARIETIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	NEW	284,000,000
ERGP5111316	EXTENSION OF IMPROVED MILLET, WHEAT AND BARLEY TECHNOLOGIES TO FARMERS, DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	NEW	66,189,964
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	35,000,000
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	NEW	48,315,000
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	NEW	38,227,938
ERGP5111365	UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS AND PROVISION OF ICT FACILITIES)	ONGOING	26,666,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,930,418,605
21	PERSONNEL COST	957,358,861
2101	SALARY	847,469,401
210101	SALARIES AND WAGES	847,469,401
21010101	SALARY	847,469,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,889,460
210201	ALLOWANCES	5,340,000
21020101	NON REGULAR ALLOWANCES	5,340,000
210202	SOCIAL CONTRIBUTIONS	104,549,460
21020201	NHIS	41,819,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,729,676
22	OTHER RECURRENT COSTS	48,434,606
2202	OVERHEAD COST	48,434,606
220201	TRAVEL & TRANSPORT - GENERAL	9,970,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,770,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	7,098,500
22020201	ELECTRICITY CHARGES	5,490,000
22020202	TELEPHONE CHARGES	150,500
22020203	INTERNET ACCESS CHARGES	738,000
22020206	SEWERAGE CHARGES	720,000
220203	MATERIALS & SUPPLIES - GENERAL	2,963,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,755,550
22020304	MAGAZINES & PERIODICALS	364,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	394,179
220204	MAINTENANCE SERVICES - GENERAL	21,620,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,000
22020406	OTHER MAINTENANCE SERVICES	19,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220210	MISCELLANEOUS	1,782,377
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021009	SPORTING ACTIVITIES	382,377
23	CAPITAL EXPENDITURE	924,625,138
2301	FIXED ASSETS PURCHASED	20,499,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,499,910
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,499,910



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		256,712,706
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		256,712,706
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		157,830,455
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		98,882,251
2303	REHABILITATION / REPAIRS		76,056,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		76,056,055
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		51,056,055
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
2305	OTHER CAPITAL PROJECTS		571,356,467
230501	ACQUISITION OF NON TANGIBLE ASSETS		571,356,467
23050101	RESEARCH AND DEVELOPMENT		571,356,467
	TOTAL PERSONNEL		957,358,861
	TOTAL OVERHEAD		48,434,606
	TOTAL RECURRENT		1,005,793,467
	TOTAL CAPITAL		924,625,138
	TOTAL ALLOCATION		1,930,418,605
0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100724	FABRICATION OF 10 UNITS OF 50 KG CAPACITY, 10 UNITS OF 100 KG AND 10 UNITS OF 250 KG SMOKING KILN	NEW	19,200,000
ERGP5100697	FISHERIES AND AQUACULTURE RESEARCH	NEW	168,606,460
ERGP5100707	CONSTRUCTION OF THE FIRST PHASE OF 20 BED-SPACE AND THE CONTINUATION OF THE HOSTEL	ONGOING	30,502,365
ERGP5100718	FINAL PAYMENT OF COMPLETION OF AQUACULTURE CENTER IN ISEYIN, OYO STATE	ONGOING	22,445,981
ERGP5100730	POST HARVEST REDUCTION AND BIOTECHNOLOGY RESEARCH	NEW	37,734,000
ERGP5100735	REHABILITATION OF FISH FARM INFRASTRUCTURES IN BUGUMA OUTSTATION	ONGOING	27,646,001
ERGP5100744	CONSTRUCTION OF ACCESS ROAD DRAINAGE AND LANDSCAPING AT BADORE	ONGOING	35,184,257
ERGP5100757	CONSTRUCTION INTERNATIONAL VISITING SCIENTIST GUEST HOUSE	ONGOING	20,644,559
ERGP5100761	CONSTRUCTION OF 10 SELF CONTAINED ROOM AND PALOUR FARM HOUSE AT BADORE	NEW	30,000,000
ERGP5100768	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT AND STATIONARIES FOR THE OFFICE	NEW	20,786,722
ERGP5100770	MAINTENANCE OF INSTITUTE'S ASSET, RESEARCH VESSELS AND INSURANCE OF THE RESEARCH VESSELS	NEW	110,807,285
ERGP5100773	PROCUREMENT OF SCIENTIFIC EQUIPMENTS	NEW	82,188,000
ERGP5100775	RESEARCH INTO MARINE GEOLOGY & GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY AND BIOLOGICAL OCEANOGRAPHY OF NIGERIAN COASTAL WATERS AND THE SEA BEYOND	NEW	70,194,000
ERGP5100778	COMPLETION OF THE CONSTRUCTION OF MULTI-PURPOSE HALL AT BADORE	ONGOING	23,104,316
ERGP5100779	SUPPORT FOR EXHIBITION, PHD TRAINING PROGRAMMES, SEMINARS AND WORKSHOPS	NEW	31,040,000
ERGP5100780	PROCUREMENT OF CHEMICALS, ACCESSORIES AND GLASS WARES	NEW	20,499,910
ERGP5100783	RENOVATION OF 3 NO. BLOCK OF 8 FLATS, BOYS QUARTERS, BOUNDARY WALL WITH GATES AND EXTERNAL WORKS	ONGOING	23,410,054
ERGP5100786	PERIMETER FENCING OF THE BADORE OUTSTATION AJAH, LAGOS	NEW	24,631,011
ERGP5100788	RENOVATION OF THE FISH TECHNOLOGY OFFICE COMPLEX	NEW	25,000,000
ERGP5100790	REVALUATION OF FIXED ASSET IN CONFORMITY WITH THE REQUIREMENT OF IPSAS	NEW	50,000,000
ERGP8100703	COMPLETION OF THE CONSTRUCTION OF AQUACULTURE CENTRE AT AHODA, RIVERS STATE	ONGOING	31,000,217
ERGP8100781	THE SECOND PHASE OF THE ISEYIN AQUACULTURE CENTER	NEW	20,000,000



FEDERAL MINISTRY OF FINANCE

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,284,880,056	1,370,881,528	2,655,761,584	978,189,229	3,633,950,813
2	0220002001	DEBT MANAGEMENT OFFICE	435,768,793	2,233,946,248,704	2,234,382,017,497	174,600,000	2,234,556,617,497
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	378,994,501	133,106,114	512,100,615	156,961,600	669,062,215
4	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,554,983,735	654,551,030	4,209,534,765	1,012,571,817	5,222,106,582
5	0220007002	FPO ABAKALIKI	0	2,160,000	2,160,000	0	2,160,000
6	0220007003	FPO ABEOKUTA	0	2,160,000	2,160,000	0	2,160,000
7	0220007004	FPO ADO-EKITI	0	2,160,000	2,160,000	0	2,160,000
8	0220007005	FPO AKURE	0	2,160,000	2,160,000	0	2,160,000
9	0220007006	FPO ASABA	0	2,160,000	2,160,000	0	2,160,000
10	0220007007	FPO AWKA	0	2,160,000	2,160,000	0	2,160,000
11	0220007008	FPO BAUCHI	0	2,160,000	2,160,000	0	2,160,000
12	0220007009	FPO BENIN	0	2,160,000	2,160,000	0	2,160,000
13	0220007010	FPO BIRNI-KEBI	0	2,160,000	2,160,000	0	2,160,000
14	0220007011	FPO CALABAR	0	2,160,000	2,160,000	0	2,160,000
15	0220007012	FPO DAMATURU	0	2,160,000	2,160,000	0	2,160,000
16	0220007013	FPO DUTSE	0	2,160,000	2,160,000	0	2,160,000
17	0220007014	FPO ENUGU	0	2,160,000	2,160,000	0	2,160,000
18	0220007015	FPO GOMBE	0	2,160,000	2,160,000	0	2,160,000
19	0220007016	FPO GUSUA	0	2,160,000	2,160,000	0	2,160,000
20	0220007017	FPO IBADAN	0	2,160,000	2,160,000	0	2,160,000
21	0220007018	FPO ILORIN	0	2,160,000	2,160,000	0	2,160,000
22	0220007019	FPO JALINGO	0	2,160,000	2,160,000	0	2,160,000
23	0220007020	FPO JOS	0	2,160,000	2,160,000	0	2,160,000
24	0220007021	FPO KADUNA	0	2,160,000	2,160,000	0	2,160,000
25	0220007022	FPO KANO	0	2,160,000	2,160,000	0	2,160,000
26	0220007023	FPO KATSINA	0	2,160,000	2,160,000	0	2,160,000
27	0220007024	FPO LAFIA	0	2,160,000	2,160,000	0	2,160,000
28	0220007025	FPO LAGOS I	0	2,160,000	2,160,000	0	2,160,000
29	0220007026	FPO LAGOS II	0	2,160,000	2,160,000	0	2,160,000
30	0220007027	FPO LOKOJA	0	2,160,000	2,160,000	0	2,160,000
31	0220007028	FPO MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
32	0220007029	FPO MAKURDI	0	2,160,000	2,160,000	0	2,160,000
33	0220007030	FPO MINNA	0	2,160,000	2,160,000	0	2,160,000
34	0220007031	FPO OSOGBO	0	2,160,000	2,160,000	0	2,160,000
35	0220007032	FPO OWERRI	0	2,160,000	2,160,000	0	2,160,000
36	0220007033	FPO PORT-HARCOURT	0	2,160,000	2,160,000	0	2,160,000
37	0220007034	FPO SOKOTO	0	2,160,000	2,160,000	0	2,160,000
38	0220007035	FPO UMUAHIA	0	2,160,000	2,160,000	0	2,160,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
39	0220007036	FPO UYO	0	2,160,000	2,160,000	0	2,160,000
40	0220007037	FPO YENOGOA	0	2,160,000	2,160,000	0	2,160,000
41	0220007038	FPO YOLA	0	2,160,000	2,160,000	0	2,160,000
42	0220007039	SUB-TREASURER OF THE FEDERATION	0	2,160,000	2,160,000	0	2,160,000
43	0220007040	FEDERAL TREASURY ACADEMY OROZO	0	3,240,000	3,240,000	0	3,240,000
44	0220007041	ZONAL OFFICE ENUGU	0	2,160,000	2,160,000	0	2,160,000
45	0220007042	ZONAL OFFICE IBADAN	0	2,160,000	2,160,000	0	2,160,000
46	0220007043	ZONAL OFFICE JOS	0	2,160,000	2,160,000	0	2,160,000
47	0220007044	ZONAL OFFICE KADUNA	0	2,160,000	2,160,000	0	2,160,000
48	0220007045	ZONAL OFFICE MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
49	0220007046	ZONAL OFFICE PORTHARCOURT	0	2,160,000	2,160,000	0	2,160,000
50	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,720,979,546	1,033,493,567	2,754,473,113	642,887,578	3,397,360,691
			7,375,606,631	2,237,236,560,943	2,244,612,167,574	2,965,210,224	2,247,577,377,798



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,633,950,813
21	PERSONNEL COST	1,284,880,056
2101	SALARY	1,143,410,250
210101	SALARIES AND WAGES	1,143,410,250
21010101	SALARY	1,143,410,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,469,806
210202	SOCIAL CONTRIBUTIONS	141,469,806
21020201	NHIS	56,587,922
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,881,884
22	OTHER RECURRENT COSTS	1,370,881,528
2202	OVERHEAD COST	1,370,881,528
220201	TRAVEL & TRANSPORT - GENERAL	46,019,678
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,019,678
220202	UTILITIES - GENERAL	167,200,000
22020201	ELECTRICITY CHARGES	140,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	7,200,000
22020206	SEWERAGE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	114,360,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	4,674,476
22020303	NEWSPAPERS	7,294,392
22020304	MAGAZINES & PERIODICALS	3,018,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,016,070
22020306	PRINTING OF SECURITY DOCUMENTS	11,714,802
22020307	DRUGS & MEDICAL SUPPLIES	11,542,246
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	202,347,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	71,915,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,888,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,000,000
22020406	OTHER MAINTENANCE SERVICES	2,743,552
220205	TRAINING - GENERAL	210,270,877
22020501	LOCAL TRAINING	200,000,000
22020502	INTERNATIONAL TRAINING	10,270,877
220206	OTHER SERVICES - GENERAL	80,000,000
22020601	SECURITY SERVICES	40,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	40,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,291,856
22020701	FINANCIAL CONSULTING	70,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,091,856
22020703	LEGAL SERVICES	7,200,000
220208	FUEL & LUBRICANTS - GENERAL	98,937,534



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	17,265,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,671,934
22020803	PLANT / GENERATOR FUEL COST	80,000,000
220209	FINANCIAL CHARGES - GENERAL	40,253,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,253,300
22020902	INSURANCE PREMIUM	38,000,000
220210	MISCELLANEOUS	326,200,442
22021001	REFRESHMENT & MEALS	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	45,212,400
22021004	MEDICAL EXPENSES	2,088,040
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	210,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,200,000
22021009	SPORTING ACTIVITIES	12,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,700,002
22021016	SERVICOM	10,000,000
22021017	ANTI-CORRUPTION	5,000,000
23	CAPITAL EXPENDITURE	978,189,229
2301	FIXED ASSETS PURCHASED	287,291,449
230101	PURCHASE OF FIXED ASSETS - GENERAL	287,291,449
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,355,500
23010113	PURCHASE OF COMPUTERS	98,935,949
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	570,897,780
230501	ACQUISITION OF NON TANGIBLE ASSETS	570,897,780
23050101	RESEARCH AND DEVELOPMENT	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	338,000,000
23050103	MONITORING AND EVALUATION	107,897,780
23050134	OUTSTANDING LIABILITIES	30,000,000
23050178	REFORM COMMUNICATIONS	30,000,000
	TOTAL PERSONNEL	1,284,880,056
	TOTAL OVERHEAD	1,370,881,528
	TOTAL RECURRENT	2,655,761,584
	TOTAL CAPITAL	978,189,229
	TOTAL ALLOCATION	3,633,950,813



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27115467	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	53,355,500
ERGP29115468	PURCHASE OF COMPUTERS	ONGOING	98,935,949
ERGP29115469	PURCHASE OF COMPUTER PRINTERS	NEW	30,000,000
ERGP3115466	PURCHASE OF MOTOR VEHICLES	NEW	80,000,000
ERGP7102780	LIBRARY AUTOMATION	NEW	5,000,000
ERGP7102823	COMPUTER SOFTWARE ACQUISITION	NEW	130,000,000
ERGP7102868	Rehabilitation of phase 1&2 buildings	ONGOING	100,000,000
ERGP7102879	Perimeter Fence Around FMF-HQTRS	ONGOING	20,000,000
ERGP7107431	STATISTICAL SURVEY ON IMPACT OF FISCAL POLICIES ON MANUFACTURING SECTOR	NEW	20,000,000
ERGP7107437	The Non-Oil sector as sustainable alternative in enhancing revenue generation	NEW	15,000,000
ERGP7107444	.Istallation of functional strategic information management system	NEW	200,000,000
ERGP7107448	RENEWAL OF ANTI-VIRUS SUBSCRIPTION/IT CUNSLTING	ONGOING	28,000,000
ERGP7107455	MACROECONOMIC STABILITY AND FISCAL POLICY MANAGEMENT BUFFER FOR OIL PRICE AND REVENUE	ONGOING	10,000,000
ERGP7107472	BUDGET MONITORING AND IMPPLEMENTATION OF APPROVED APPROPRIATION ACT UNDER FMF 2018	ONGOING	15,116,980
ERGP7107481	IER monitoring of WB,AFD,IDB,&AFD assisted project across the country	ONGOING	20,000,000
ERGP7107485	PROCUREMENT COMPLIANCE MONITORING	NEW	10,000,000
ERGP7107496	MONITORING EXERCISES OF NCS ACTIVITIES ON THE NATIONS IMPORTS	ONGOING	10,000,000
ERGP7107503	MONITORING AND EVALUTION OF ALL FEC APPROVED PROJECTS AND PROGRAMMES OF FMF	ONGOING	10,000,000
ERGP7114566	REFORM COMMUNICATIONS	NEW	30,000,000
ERGP7114573	FMF outstanding liability on provision of unified communication solution	ONGOING	30,000,000
ERGP7114576	UPGRADING OF THE ECONOMETRIC LAB IN THE MACRO DIVISION, ERPMD/SPECIALIZED TRAINING	ONGOING	20,000,000
ERGP7114581	SUSTAINABLE DEVELOPMENT GOALS (SDGs) DOMESTICALLY GENERATED RESOURCES ALLOCATED TO POVERTY REDUCTION PROGRAMMES	NEW	22,780,800
ERGP7114848	PURCHASE OF PHOTOCOPYING MACHINES	NEW	20,000,000



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,234,556,617,497
21	PERSONNEL COST	435,768,793
2101	SALARY	387,350,038
210101	SALARIES AND WAGES	387,350,038
21010101	SALARY	387,350,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,418,755
210202	SOCIAL CONTRIBUTIONS	48,418,755
21020201	NHIS	19,367,502
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,051,253
22	OTHER RECURRENT COSTS	2,233,946,248,704
2202	OVERHEAD COST	220,110,883,005
220201	TRAVEL & TRANSPORT - GENERAL	24,207,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,361,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,846,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,999,998
220202	UTILITIES - GENERAL	2,958,160
22020202	TELEPHONE CHARGES	2,704,000
22020203	INTERNET ACCESS CHARGES	254,160
220203	MATERIALS & SUPPLIES - GENERAL	6,011,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,143,520
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,250
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	336,000
220204	MAINTENANCE SERVICES - GENERAL	6,692,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,192,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
220205	TRAINING - GENERAL	23,240,409
22020501	LOCAL TRAINING	23,240,409
220206	OTHER SERVICES - GENERAL	16,680,000
22020601	SECURITY SERVICES	1,080,000
22020603	OFFICE RENT	15,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,989,650
22020701	FINANCIAL CONSULTING	3,489,650
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,001,000
22020801	MOTOR VEHICLE FUEL COST	5,001,000
220209	FINANCIAL CHARGES - GENERAL	1,822,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	1,522,898
220210	MISCELLANEOUS	220,019,279,720
22021001	REFRESHMENT & MEALS	5,129,280
22021002	HONORARIUM & SITTING ALLOWANCE	3,150,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000



0220002001		DEBT MANAGEMENT OFFICE	
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		500,040
22021007	WELFARE PACKAGES		8,000,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021061	SINKING FUND		220,000,000,000
2206	PUBLIC DEBT CHARGES		2,013,835,365,699
220607	INTEREST - INTERNAL PUBLIC DEBT		1,759,755,709,708
22060707	INTEREST - INTERNAL PUBLIC DEBT		1,759,755,709,708
220608	INTEREST - EXTERNAL PUBLIC DEBT		254,079,655,991
22060808	INTEREST - EXTERNAL PUBLIC DEBT		254,079,655,991
23	CAPITAL EXPENDITURE		174,600,000
2301	FIXED ASSETS PURCHASED		158,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		158,600,000
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
23010113	PURCHASE OF COMPUTERS		27,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,600,000
2305	OTHER CAPITAL PROJECTS		16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,000,000
23050101	RESEARCH AND DEVELOPMENT		16,000,000
	TOTAL PERSONNEL		435,768,793
	TOTAL OVERHEAD		2,233,946,248,704
	TOTAL RECURRENT		2,234,382,017,497
	TOTAL CAPITAL		174,600,000
	TOTAL ALLOCATION		2,234,556,617,497
0220002001		DEBT MANAGEMENT OFFICE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103634	Purchase of 50 Computer Desktops and 30 Laptops	NEW	6,000,000
ERGP29103637	Purchase of Enterprise Servers	NEW	21,000,000
ERGP29103664	Procurement of Printers & Scanners	NEW	1,600,000
ERGP3103618	Procurement of 2 Units of Toyota Corolla	NEW	50,000,000
ERGP3103623	Procurement of Air Conditioners	NEW	3,500,000
ERGP3103629	Procurement of Carpets & Rugs	NEW	7,000,000
ERGP3114616	Procurement of Toyota Prado (1 Unit)	NEW	50,000,000
ERGP3114617	Procurement of Office Tables and Chairs	NEW	19,500,000
ERGP7103677	Conduct of Debt Sustainability Analysis (DSA)	NEW	16,000,000



0220006001 INVESTMENT AND SECURITIES TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	669,062,215
21	PERSONNEL COST	378,994,501
2101	SALARY	249,005,271
210101	SALARIES AND WAGES	249,005,271
21010101	SALARY	249,005,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,989,230
210201	ALLOWANCES	106,037,370
21020101	NON REGULAR ALLOWANCES	106,037,370
210202	SOCIAL CONTRIBUTIONS	23,951,860
21020201	NHIS	9,580,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,371,116
22	OTHER RECURRENT COSTS	133,106,114
2202	OVERHEAD COST	133,106,114
220201	TRAVEL & TRANSPORT - GENERAL	32,310,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,884,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,425,400
220202	UTILITIES - GENERAL	7,596,500
22020201	ELECTRICITY CHARGES	2,550,000
22020202	TELEPHONE CHARGES	1,080,000
22020203	INTERNET ACCESS CHARGES	1,896,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	270,000
220203	MATERIALS & SUPPLIES - GENERAL	17,129,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,896,500
22020302	BOOKS	429,000
22020304	MAGAZINES & PERIODICALS	2,320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	6,433,950
220204	MAINTENANCE SERVICES - GENERAL	8,930,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,402,000
22020402	MAINTENANCE OF OFFICE FURNITURE	703,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,309,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,257,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,257,949
220205	TRAINING - GENERAL	9,560,000
22020501	LOCAL TRAINING	9,560,000
220206	OTHER SERVICES - GENERAL	12,878,418
22020601	SECURITY SERVICES	6,191,607
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,686,811
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,727,653
22020701	FINANCIAL CONSULTING	3,681,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,580,610
22020703	LEGAL SERVICES	466,020
220208	FUEL & LUBRICANTS - GENERAL	8,326,424
22020801	MOTOR VEHICLE FUEL COST	3,144,832



0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		5,181,592
220209	FINANCIAL CHARGES - GENERAL		6,679,471
22020902	INSURANCE PREMIUM		6,679,471
220210	MISCELLANEOUS		22,967,456
22021001	REFRESHMENT & MEALS		1,088,400
22021002	HONORARIUM & SITTING ALLOWANCE		3,904,238
22021003	PUBLICITY & ADVERTISEMENTS		3,854,927
22021004	MEDICAL EXPENSES		3,017,976
22021006	POSTAGES & COURIER SERVICES		413,618
22021007	WELFARE PACKAGES		4,967,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,008,492
22021009	SPORTING ACTIVITIES		4,712,763
23	CAPITAL EXPENDITURE		156,961,600
2301	FIXED ASSETS PURCHASED		89,093,339
230101	PURCHASE OF FIXED ASSETS - GENERAL		89,093,339
23010105	PURCHASE OF MOTOR VEHICLES		51,009,026
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,277,577
23010113	PURCHASE OF COMPUTERS		7,248,965
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,452,247
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,105,524
2303	REHABILITATION / REPAIRS		62,753,745
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,753,745
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		62,753,745
2305	OTHER CAPITAL PROJECTS		5,114,516
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,114,516
23050102	COMPUTER SOFTWARE ACQUISITION		5,114,516
	TOTAL PERSONNEL		378,994,501
	TOTAL OVERHEAD		133,106,114
	TOTAL RECURRENT		512,100,615
	TOTAL CAPITAL		156,961,600
	TOTAL ALLOCATION		669,062,215
0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107628	PURCHASE OF MOTOR VEHICLES	NEW	51,009,026
ERGP15107696	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT(PUBLIC ENLIGHTENMENT CAMPAIGN)	ONGOING	20,452,247
ERGP27107650	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	5,277,577
ERGP27107759	REHABILITATION & REPAIRS OF OFFICE BUILDINGS	ONGOING	62,753,745
ERGP29107681	PURCHASE OF COMPUTERS	NEW	7,248,965
ERGP29107750	COMPUTER SOFTWARE ACQUISITION	NEW	5,114,516
ERGP30107719	PURCHASE OF LIBRARY BOOKS & EQUIPMENT (ANNUAL PUBLICATION OF TRIBUNAL LAW REPORT)	NEW	5,105,524



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,222,106,582
21	PERSONNEL COST	3,554,983,735
2101	SALARY	3,159,985,542
210101	SALARIES AND WAGES	3,159,985,542
21010101	SALARY	3,159,985,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,998,193
210202	SOCIAL CONTRIBUTIONS	394,998,193
21020201	NHIS	157,999,277
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236,998,916
22	OTHER RECURRENT COSTS	654,551,030
2202	OVERHEAD COST	654,551,030
220201	TRAVEL & TRANSPORT - GENERAL	143,731,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,135,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	76,795,967
220202	UTILITIES - GENERAL	99,437,775
22020201	ELECTRICITY CHARGES	85,547,000
22020202	TELEPHONE CHARGES	4,120,000
22020203	INTERNET ACCESS CHARGES	5,454,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	754,775
22020205	WATER RATES	2,208,000
22020206	SEWERAGE CHARGES	1,354,000
220203	MATERIALS & SUPPLIES - GENERAL	92,046,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,937,440
22020302	BOOKS	900,000
22020303	NEWSPAPERS	2,809,803
22020304	MAGAZINES & PERIODICALS	3,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,605,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,440,000
22020307	DRUGS & MEDICAL SUPPLIES	576,000
22020309	UNIFORMS & OTHER CLOTHING	10,000
220204	MAINTENANCE SERVICES - GENERAL	37,486,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,396,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,619,000
22020406	OTHER MAINTENANCE SERVICES	4,990,000
220205	TRAINING - GENERAL	36,486,600
22020501	LOCAL TRAINING	36,486,600
220206	OTHER SERVICES - GENERAL	58,662,200
22020601	SECURITY SERVICES	32,616,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	20,046,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,022,032
22020701	FINANCIAL CONSULTING	3,262,000



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,378,100
22020703	LEGAL SERVICES	7,506,932
22020704	ENGINEERING SERVICES	1,125,000
22020705	ARCHITECTURAL SERVICES	1,250,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	25,985,000
22020801	MOTOR VEHICLE FUEL COST	9,141,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,348,000
22020803	PLANT / GENERATOR FUEL COST	14,496,000
220209	FINANCIAL CHARGES - GENERAL	41,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	40,000,000
220210	MISCELLANEOUS	100,194,057
22021001	REFRESHMENT & MEALS	6,125,070
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,300
22021003	PUBLICITY & ADVERTISEMENTS	10,201,000
22021006	POSTAGES & COURIER SERVICES	1,401,000
22021007	WELFARE PACKAGES	25,252,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,750,000
22021009	SPORTING ACTIVITIES	7,551,124
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,794,563
22021013	PROMOTION (SERVICE WIDE)	20,520,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,599,000
23	CAPITAL EXPENDITURE	1,012,571,817
2301	FIXED ASSETS PURCHASED	166,056,789
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,056,789
23010105	PURCHASE OF MOTOR VEHICLES	95,620,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,255,000
23010113	PURCHASE OF COMPUTERS	5,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	650,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010117	PURCHASE OF SHREDDING MACHINES	200,000
23010118	PURCHASE OF SCANNERS	525,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,056,789
2302	CONSTRUCTION / PROVISION	174,090,061
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,090,061
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	174,090,061
2303	REHABILITATION / REPAIRS	183,908,793
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,908,793
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	183,908,793
2305	OTHER CAPITAL PROJECTS	488,516,174
230501	ACQUISITION OF NON TANGIBLE ASSETS	488,516,174
23050102	COMPUTER SOFTWARE ACQUISITION	42,000,000
23050103	MONITORING AND EVALUATION	145,062,500
23050111	OPERATION COST OF THE PROGRAMME	301,453,674



TOTAL PERSONNEL	3,554,983,735
TOTAL OVERHEAD	654,551,030
TOTAL RECURRENT	4,209,534,765
TOTAL CAPITAL	1,012,571,817
TOTAL ALLOCATION	5,222,106,582

0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15101071	OAGF, HQ - H/QUARTERS & CONTINUOUS AUDIT OPERATIONS	ONGOING	24,380,000
ERGP15101161	OAGF, HQ - MONITORING AND EVALUATION	ONGOING	145,062,500
ERGP27101100	OAGF, HQ - CONTINUATION OF FPO BUILDINGS	ONGOING	174,090,061
ERGP27101172	OAGF, HQ - REHABILITATION / ACCRUED INSURANCE OF OFFICE BUILDINGS	ONGOING	183,908,793
ERGP29101187	OAGF, HQ - COMPUTER SOFTWARE ACQUISITION	ONGOING	42,000,000
ERGP7101097	OAGF, HQ - PURCHASE OF FIXED ASSETS FOR FTA, OROZO	ONGOING	20,000,000
ERGP7101125	OAGF, HQ - PURCHASE OF UTILITY VEHICLES	NEW	95,620,000
ERGP7101154	OAGF, HQ - RENOVATION AND UPGRADING OF LIBRARY	ONGOING	26,056,789
ERGP7101159	OAGF, HQ - EFFICIENCY UNIT OPERATIONS COSTS	ONGOING	91,453,674
ERGP7101411	OAGF, HQ - FGN IMPLEMENTATION OF IPSAS	ONGOING	210,000,000



0220007002 FPO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007003 FPO ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007004 FPO ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007005 FPO AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007006 FPO ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007007 FPO AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007008 FPO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007009 FPO BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007010 FPO BIRNI-KEBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007011 FPO CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007012 FPO DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007013 FPO DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007014 FPO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007015 FPO GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007016 FPO GUSUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007017 FPO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007018 FPO ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007019 FPO JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007020 FPO JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007021 FPO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007022 FPO KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007023 FPO KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007024 FPO LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007025 FPO LAGOS I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007026 FPO LAGOS II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007027 FPO LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007028 FPO MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007029 FPO MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007030 FPO MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007031 FPO OSOGB0		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007032 FPO OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007033 FPO PORT-HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007034 FPO SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007035 FPO UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007036 FPO UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007037 FPO YENOGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007038 FPO YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007039 SUB-TREASURER OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007040 FEDERAL TREASURY ACADEMY OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,240,000
22	OTHER RECURRENT COSTS	3,240,000
2202	OVERHEAD COST	3,240,000
220201	TRAVEL & TRANSPORT - GENERAL	144,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,633
220202	UTILITIES - GENERAL	513,000
22020201	ELECTRICITY CHARGES	270,000
22020202	TELEPHONE CHARGES	81,000
22020203	INTERNET ACCESS CHARGES	54,000
22020205	WATER RATES	108,000
220203	MATERIALS & SUPPLIES - GENERAL	280,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,000
22020303	NEWSPAPERS	73,800
220204	MAINTENANCE SERVICES - GENERAL	837,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,000
22020402	MAINTENANCE OF OFFICE FURNITURE	54,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,000
22020406	OTHER MAINTENANCE SERVICES	90,000
220206	OTHER SERVICES - GENERAL	540,000
22020601	SECURITY SERVICES	216,000
22020606	CLEANING & FUMIGATION SERVICES	324,000
220208	FUEL & LUBRICANTS - GENERAL	576,000
22020801	MOTOR VEHICLE FUEL COST	216,000
22020803	PLANT / GENERATOR FUEL COST	360,000
220210	MISCELLANEOUS	348,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	54,000
22021007	WELFARE PACKAGES	252,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,240,000
	TOTAL RECURRENT	3,240,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,240,000



0220007041 ZONAL OFFICE ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007042 ZONAL OFFICE IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007043 ZONAL OFFICE JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007044 ZONAL OFFICE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007045 ZONAL OFFICE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007046 ZONAL OFFICE PORTHARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY SERVICES	382,877
22020606	CLEANING & FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,397,360,691
21	PERSONNEL COST	1,720,979,546
2101	SALARY	1,529,759,596
210101	SALARIES AND WAGES	1,529,759,596
21010101	SALARY	1,529,759,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,219,950
210202	SOCIAL CONTRIBUTIONS	191,219,950
21020201	NHIS	76,487,980
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,731,970
22	OTHER RECURRENT COSTS	1,033,493,567
2202	OVERHEAD COST	1,033,493,567
220201	TRAVEL & TRANSPORT - GENERAL	210,531,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,122,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	152,408,313
220202	UTILITIES - GENERAL	34,221,158
22020201	ELECTRICITY CHARGES	24,678,417
22020202	TELEPHONE CHARGES	4,150,000
22020203	INTERNET ACCESS CHARGES	2,854,462
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,250
22020205	WATER RATES	1,338,029
220203	MATERIALS & SUPPLIES - GENERAL	84,561,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,662,113
22020303	NEWSPAPERS	1,338,029
22020304	MAGAZINES & PERIODICALS	446,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,115,050
220204	MAINTENANCE SERVICES - GENERAL	86,298,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,460,097
22020402	MAINTENANCE OF OFFICE FURNITURE	1,942,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,760,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,460,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,676,058
220205	TRAINING - GENERAL	74,233,853
22020501	LOCAL TRAINING	74,233,853
220206	OTHER SERVICES - GENERAL	183,745,126
22020601	SECURITY SERVICES	40,498,619
22020603	OFFICE RENT	93,200,000
22020606	CLEANING & FUMIGATION SERVICES	50,046,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,521,177
22020701	FINANCIAL CONSULTING	2,521,177
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	46,069,080
22020801	MOTOR VEHICLE FUEL COST	15,952,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0
22020803	PLANT / GENERATOR FUEL COST	30,116,800
220209	FINANCIAL CHARGES - GENERAL	15,528,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		0
22020902	INSURANCE PREMIUM		15,528,000
220210	MISCELLANEOUS		283,783,804
22021001	REFRESHMENT & MEALS		38,610,834
22021002	HONORARIUM & SITTING ALLOWANCE		15,282,500
22021003	PUBLICITY & ADVERTISEMENTS		80,818,952
22021006	POSTAGES & COURIER SERVICES		5,338,029
22021007	WELFARE PACKAGES		130,602,908
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,784,039
22021009	SPORTING ACTIVITIES		1,346,542
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
23	CAPITAL EXPENDITURE		642,887,578
2301	FIXED ASSETS PURCHASED		137,525,150
230101	PURCHASE OF FIXED ASSETS - GENERAL		137,525,150
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		67,075,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		60,450,150
2303	REHABILITATION / REPAIRS		300,362,428
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		300,362,428
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		300,362,428
2305	OTHER CAPITAL PROJECTS		205,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		205,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		185,000,000
	TOTAL PERSONNEL		1,720,979,546
	TOTAL OVERHEAD		1,033,493,567
	TOTAL RECURRENT		2,754,473,113
	TOTAL CAPITAL		642,887,578
	TOTAL ALLOCATION		3,397,360,691
0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7106529	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	300,362,428
ERGP7106540	PURCHASE OF COMPUTERS	NEW	10,000,000
ERGP7106573	PURCHASE OF GENERATING SET	NEW	60,450,150
ERGP7106581	COMPUTER SOFTWARE ACQUISITION	NEW	185,000,000
ERGP7106590	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP7106692	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	67,075,000



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	2,122,455,156	722,808,422	2,845,263,578	23,277,809,367	26,123,072,945
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,588,375,804	179,464,504	2,767,840,308	0	2,767,840,308
3	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS	284,765,665	5,253,000	290,018,665	0	290,018,665
4	0222005001	INDUSTRIAL TRAINING FUND	1,002,148,500	0	1,002,148,500	0	1,002,148,500
5	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	769,930,415	31,358,198	801,288,613	377,499,906	1,178,788,519
6	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	81,245,102	0	81,245,102	0	81,245,102
7	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	710,602,098	0	710,602,098	52,164,325,896	52,874,927,994
8	0222009001	CONSUMER PROTECTION COUNCIL	552,281,647	280,735,761	833,017,408	807,122,526	1,640,139,934
9	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	83,508,764	18,669,080	102,177,844	44,321,816	146,499,660
10	0222011001	FEDERAL PRODUCE INSPECTION	0	50,000,000	50,000,000	0	50,000,000
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	152,432,500	45,145,728	197,578,228	236,224,118	433,802,346
12	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	545,049,579	91,264,216	636,313,795	708,388,635	1,344,702,430
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	56,072,279	20,464,645	76,536,924	86,501,780	163,038,704
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	136,839,994	41,356,036	178,196,030	497,543,338	675,739,368
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	46,767,149	8,284,236	55,051,385	136,472,074	191,523,459
16	0222017001	NIGERIA TRADE OFFICE, CHINA	43,726,925	10,660,506	54,387,431	159,885,027	214,272,458
17	0222027001	SMEDAN - H/QTRS	466,284,429	193,904,009	660,188,438	3,539,553,077	4,199,741,515
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	747,646,008	265,636,257	1,013,282,265	731,500,000	1,744,782,265
19	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	0	100,000,001	100,000,001	150,000,000	250,000,001
			10,390,132,014	2,065,004,599	12,455,136,613	82,917,147,560	95,372,284,173



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,123,072,945
21	PERSONNEL COST	2,122,455,156
2101	SALARY	1,889,172,126
210101	SALARIES AND WAGES	1,889,172,126
21010101	SALARY	1,889,172,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,283,030
210202	SOCIAL CONTRIBUTIONS	233,283,030
21020201	NHIS	93,313,212
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,969,818
22	OTHER RECURRENT COSTS	722,808,422
2202	OVERHEAD COST	722,808,422
220201	TRAVEL & TRANSPORT - GENERAL	227,152,070
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,760,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,650,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	154,742,070
220202	UTILITIES - GENERAL	90,056,701
22020201	ELECTRICITY CHARGES	70,923,756
22020202	TELEPHONE CHARGES	4,127,939
22020203	INTERNET ACCESS CHARGES	3,421,362
22020205	WATER RATES	6,109,240
22020206	SEWERAGE CHARGES	5,474,404
220203	MATERIALS & SUPPLIES - GENERAL	46,224,963
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	2,548,503
22020303	NEWSPAPERS	3,230,280
22020304	MAGAZINES & PERIODICALS	504,228
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,970,976
22020306	PRINTING OF SECURITY DOCUMENTS	10,970,976
220204	MAINTENANCE SERVICES - GENERAL	37,715,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,400,000
22020406	OTHER MAINTENANCE SERVICES	815,142
220205	TRAINING - GENERAL	58,000,000
22020501	LOCAL TRAINING	58,000,000
220206	OTHER SERVICES - GENERAL	104,559,264
22020601	SECURITY SERVICES	45,639,264
22020603	OFFICE RENT	8,920,000
22020606	CLEANING & FUMIGATION SERVICES	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,176,854
22020703	LEGAL SERVICES	5,176,854
220208	FUEL & LUBRICANTS - GENERAL	73,260,000
22020801	MOTOR VEHICLE FUEL COST	13,860,000
22020803	PLANT / GENERATOR FUEL COST	59,400,000



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,648,984
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,648,984
220210	MISCELLANEOUS		77,014,444
22021001	REFRESHMENT & MEALS		4,089,876
22021002	HONORARIUM & SITTING ALLOWANCE		4,802,580
22021003	PUBLICITY & ADVERTISEMENTS		6,000,000
22021004	MEDICAL EXPENSES		2,321,988
22021006	POSTAGES & COURIER SERVICES		3,800,000
22021007	WELFARE PACKAGES		50,000,000
22021009	SPORTING ACTIVITIES		6,000,000
23	CAPITAL EXPENDITURE		23,277,809,367
2301	FIXED ASSETS PURCHASED		177,488,800
230101	PURCHASE OF FIXED ASSETS - GENERAL		177,488,800
23010108	PURCHASE OF BUSES		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		49,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		18,488,800
2302	CONSTRUCTION / PROVISION		32,147,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,147,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		17,147,500
2303	REHABILITATION / REPAIRS		252,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		252,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		252,000,000
2305	OTHER CAPITAL PROJECTS		22,816,173,067
230501	ACQUISITION OF NON TANGIBLE ASSETS		22,816,173,067
23050101	RESEARCH AND DEVELOPMENT		22,581,820,958
23050103	MONITORING AND EVALUATION		234,352,109
	TOTAL PERSONNEL		2,122,455,156
	TOTAL OVERHEAD		722,808,422
	TOTAL RECURRENT		2,845,263,578
	TOTAL CAPITAL		23,277,809,367
	TOTAL ALLOCATION		26,123,072,945
0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1106995	IMPLEMENTATION OF TRADE FACILITATION AGREEMENT	ONGOING	30,000,000
ERGP1107010	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	ONGOING	10,000,000
ERGP1107022	DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	20,000,000
ERGP1107043	IMPLEMENTATION OF SIGNED MULTILATERAL AND BILATERAL AGREEMENTS, AS WELL AS MOUS WITH NIGERIA'S TRADING PARTNERS	ONGOING	30,000,000
ERGP1107048	ESTABLISHMENT OF TRADE RESOURCE CENTRE	ONGOING	10,000,000
ERGP1107050	STRATEGIC NEGOTIATION AND ENGAGEMENT	ONGOING	150,000,000
ERGP1107061	DIGITALIZATION AND DEVELOPMENT OF THE INDUSTRIAL DATABASE	ONGOING	300,000,000
ERGP1107065	INSPECTION AND CERTIFICATION OF NEW ADDITIONAL CAPITAL UNDERTAKING AND INDUSTRIAL CAPACITY	ONGOING	22,680,000
ERGP1107069	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	100,215,200
ERGP1107071	IMPLEMENTATION OF THE EXPORPT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	50,000,000



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1107121	PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	150,000,000
ERGP1107122	ANNUAL SUBSCRIPTION TO INTERNATIONAL COMMODITIES ORGANIZATION (ICOs)	ONGOING	10,000,000
ERGP1107145	EXPORT ENHANCEMENT: PURCHASE OF EQUIPMENT AND FURNITURE FOR OLD AND NEW FPIS OFFICES	ONGOING	51,200,000
ERGP1107150	DEVELOPMENT OF NATIONAL E-COMMERCE STRATEGY	NEW	10,000,000
ERGP1107161	INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING OF INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	ONGOING	20,000,000
ERGP1107267	IMPLEMENTATION OF NIRP	NEW	75,000,000
ERGP1107293	AFRICA INDUSTRIALIZATION DAY	ONGOING	10,000,000
ERGP1107296	CAPACITY BUILDING FOR WEIGHTS AND MEASURES INSPECTOR, STAKEHOLDERS AND LEGAL METROLOGY	ONGOING	20,000,000
ERGP1107315	PUBLICATION OF APPROVED TRADEMARKS: JOURNAL	ONGOING	10,000,000
ERGP1107326	EXPANSION & UPGRADE OF STORAGE AND SECURITY OF INDUSTRIAL PROPERTY FILES	ONGOING	50,000,000
ERGP1107327	PROCUREMENT OF PRIMARY, TERTIARY AND WORKING STANDARDS PROCUREMENT OF 7 NO OF WEIGHBRIDGE TESTING UNITS AND CALIBRATION EQUIPMENT	ONGOING	10,000,000
ERGP1107345	PROCUREMENT OF SPECIALISED INDUSTRIAL PROPERTY MANAGEMENT WORKING TOOLS	ONGOING	8,488,800
ERGP1107353	CALIBRATION OF ALL WORKING STANDARD OF STATE OFFICES AND SIX (6) GEOPOLITICAL ZONES	ONGOING	38,400,000
ERGP1107364	MONITORING AND EVALUATION OF PROGRAMMES, PROJECT, TRADE AND INVESTMENT FACILITATION ASSESSMENT	ONGOING	108,727,109
ERGP1107372	DEVELOPMENT OF PRIORITY PRODUCTS	ONGOING	240,000,000
ERGP1107373	STRATEGY FOR DEVELOPMENT OF INDUSTRY, TRADE AND INVESTMENT STATISTICS	NEW	10,000,000
ERGP1107378	NIGERIAN GLOBAL ENTREPRENEURSHIP NETWORK	NEW	80,000,000
ERGP1107388	IMPLEMENTATION OF EXECUTICE ORDER 1 & 3 - DIGITALIZATION/AUTOMATION OF PROCESSES	NEW	150,000,000
ERGP1107391	DEVELOPMENT OF SECTOR POLICY FOR IRON AND STEEL	ONGOING	10,000,000
ERGP1107395	DEVELOPMENT OF A VIRTUAL MSME ONE STOP SHOP	NEW	210,000,000
ERGP1107401	REVIEW OF NATIONAL ENTERPRISE DEVELOPMENT PROGRAMME (NEDEP) POLICY	ONGOING	15,675,123
ERGP1107413	EXPORT EXPANSION GRANT (EEG)	ONGOING	19,279,975,000
ERGP1107416	DEVELOPMENT OF POLICY FRAMEWORK TOWARDS IMPLEMENTATION OF MSME INTERVENTIONS	ONGOING	104,056,700
ERGP1107417	PROCUREMENT OF WORKING MATERIALS	ONGOING	49,000,000
ERGP1107428	REHABILITATION OF BLOCK C, D, G & H AT THE HEADQUARTER AND LAGOS STATE OFFICE	ONGOING	252,000,000
ERGP1107433	ENABLING BUSINESS ENVIRONMENT	ONGOING	1,000,000,000
ERGP1107441	BUDGET MONITORING BY BUDGET OFFICERS OF THE MINISTRY AND RELEVANT STAKEHOLDERS	ONGOING	35,000,000
ERGP1107454	INSPECTION OF TRADE MISSION OFFICES AND STATE OFFICES	ONGOING	50,000,000
ERGP1107459	PURCHASE OF 3 STAFF BUSES	ONGOING	100,000,000
ERGP1107467	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	111,941,902
ERGP1107477	MAINTENANCE OF OUT STATIONS AND STATE OFFICES	ONGOING	15,000,000
ERGP1107488	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	ONGOING	10,000,000
ERGP1107501	PROVISION OF SOLAR SECURITY LIGHT FOR HEADQUARTERS	ONGOING	17,147,500
ERGP2107167	MONITORING OF CRUDE OIL & GAS AT VARIOUS (29) EXPORT TERMINAL TO ENSURE QUALITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA	ONGOING	40,625,000
ERGP27107486	COMMERCE HOUSE PROJECT	ONGOING	15,000,000
ERGP29107151	AUTOMATION OF FPIS OPERATIONS FOR EXPORT QUALITY CERTIFICATION	ONGOING	50,857,309
ERGP29107593	COMPUTERIZATION OF THE FINANCE & ACCOUNTS OFFICES	NEW	11,758,724
ERGP3107154	NIGERIA INVESTMENT POLICY DEVELOPMENT	ONGOING	15,000,000
ERGP3107157	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	ONGOING	50,000,000
ERGP3107171	CAPACITY BUILDING AND EQUIPPING LEGAL METEOROLOGY OFFICERS FOR UPSTREAM OPERATIONS	ONGOING	10,000,000
ERGP9107398	ENGAGEMENT OF ALL STAKEHOLDERS ON COUNCIL OF INDUSTRY	ONGOING	50,061,000



0222002001 STANDARD ORGANIZATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,767,840,308
21	PERSONNEL COST	2,588,375,804
2101	SALARY	2,300,778,492
210101	SALARIES AND WAGES	2,300,778,492
21010101	SALARY	2,300,778,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,597,312
210202	SOCIAL CONTRIBUTIONS	287,597,312
21020201	NHIS	115,038,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,558,387
22	OTHER RECURRENT COSTS	179,464,504
2202	OVERHEAD COST	172,464,504
220201	TRAVEL & TRANSPORT - GENERAL	10,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,200,000
220202	UTILITIES - GENERAL	10,380,404
22020201	ELECTRICITY CHARGES	5,104,404
22020202	TELEPHONE CHARGES	2,756,000
22020205	WATER RATES	2,520,000
220203	MATERIALS & SUPPLIES - GENERAL	22,232,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,750,000
22020303	NEWSPAPERS	1,482,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,250,000
220205	TRAINING - GENERAL	7,200,000
22020501	LOCAL TRAINING	7,200,000
220206	OTHER SERVICES - GENERAL	21,780,200
22020604	RESIDENTIAL RENT	15,800,000
22020606	CLEANING & FUMIGATION SERVICES	5,980,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,260,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	4,260,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
220210	MISCELLANEOUS	79,661,900
22021002	HONORARIUM & SITTING ALLOWANCE	11,600,000
22021003	PUBLICITY & ADVERTISEMENTS	30,400,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	3,010,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,230,400
22021010	DIRECT TEACHING & LABORATORY COST	15,421,500
2204	GRANTS AND CONTRIBUTIONS	7,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5,000,000

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5,000,000
	TOTAL PERSONNEL	2,588,375,804
	TOTAL OVERHEAD	179,464,504
	TOTAL RECURRENT	2,767,840,308
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,767,840,308



0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	290,018,665
21	PERSONNEL COST	284,765,665
2101	SALARY	254,355,450
210101	SALARIES AND WAGES	254,355,450
21010101	SALARY	254,355,450
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,410,215
210202	SOCIAL CONTRIBUTIONS	30,410,215
21020201	NHIS	12,164,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,246,129
22	OTHER RECURRENT COSTS	5,253,000
2202	OVERHEAD COST	5,253,000
220203	MATERIALS & SUPPLIES - GENERAL	2,753,000
22020303	NEWSPAPERS	1,550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	453,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
	TOTAL PERSONNEL	284,765,665
	TOTAL OVERHEAD	5,253,000
	TOTAL RECURRENT	290,018,665
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	290,018,665



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		1,178,788,519
21	PERSONNEL COST		769,930,415
2101	SALARY		684,382,591
210101	SALARIES AND WAGES		684,382,591
21010101	SALARY		684,382,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		85,547,824
210202	SOCIAL CONTRIBUTIONS		85,547,824
21020201	NHIS		34,219,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		51,328,694
22	OTHER RECURRENT COSTS		31,358,198
2202	OVERHEAD COST		31,358,198
220201	TRAVEL & TRANSPORT - GENERAL		12,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,500,000
220202	UTILITIES - GENERAL		2,250,000
22020201	ELECTRICITY CHARGES		2,250,000
220203	MATERIALS & SUPPLIES - GENERAL		2,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,450,000
220205	TRAINING - GENERAL		3,658,198
22020501	LOCAL TRAINING		3,658,198
220206	OTHER SERVICES - GENERAL		7,200,000
22020603	OFFICE RENT		4,000,000
22020606	CLEANING & FUMIGATION SERVICES		3,200,000
220210	MISCELLANEOUS		3,500,000
22021001	REFRESHMENT & MEALS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
23	CAPITAL EXPENDITURE		377,499,906
2302	CONSTRUCTION / PROVISION		324,967,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		324,967,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		324,967,000
2305	OTHER CAPITAL PROJECTS		52,532,906
230501	ACQUISITION OF NON TANGIBLE ASSETS		52,532,906
23050102	COMPUTER SOFTWARE ACQUISITION		52,532,906
	TOTAL PERSONNEL		769,930,415
	TOTAL OVERHEAD		31,358,198
	TOTAL RECURRENT		801,288,613
	TOTAL CAPITAL		377,499,906
	TOTAL ALLOCATION		1,178,788,519
0222006001 NIGERIAN EXPORT PROMOTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113979	CONSTRUCTION OF NEPC HEAD OFFICE BUILDING	ONGOING	324,967,000
ERGP29113980	COMPUTER SOFTWARE ACQUISITION	NEW	52,532,906



0222007001 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 - EMPLOYER'S CONTRIBUTION	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		52,874,927,994
21	PERSONNEL COST		710,602,098
2101	SALARY		632,876,723
210101	SALARIES AND WAGES		632,876,723
21010101	SALARY		632,876,723
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		77,725,375
210202	SOCIAL CONTRIBUTIONS		77,725,375
21020201	NHIS		31,090,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		46,635,225
23	CAPITAL EXPENDITURE		52,164,325,896
2301	FIXED ASSETS PURCHASED		509,135,746
230101	PURCHASE OF FIXED ASSETS - GENERAL		509,135,746
23010113	PURCHASE OF COMPUTERS		509,135,746
2302	CONSTRUCTION / PROVISION		34,152,406,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		34,152,406,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		32,652,406,700
2305	OTHER CAPITAL PROJECTS		17,502,783,450
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,502,783,450
23050101	RESEARCH AND DEVELOPMENT		17,500,000,000
23050103	MONITORING AND EVALUATION		2,783,450
	TOTAL PERSONNEL		710,602,098
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		710,602,098
	TOTAL CAPITAL		52,164,325,896
	TOTAL ALLOCATION		52,874,927,994
0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102790	CAPITAL DEVELOPMENT OF INFRASTRUCTURE FOR HEAD OFFICE AND REGIONAL OFFICES	ONGOING	1,500,000,000
ERGP1115442	COMPLETION OF LEKKI MODEL TEXTILE AND GARMENT INDUSTRIAL PARK	ONGOING	11,491,853,092
ERGP1115443	COMPLETION OF UPGRADE OF CALABAR FTZ	ONGOING	3,695,862,474
ERGP1115444	FEASIBILITY STUDIES FOR AGRI-INDUSTRIAL PROCESSING ZONES AND CLUSTERS IN THE SIX GEOPOLITACAL ZONES	ONGOING	3,600,000,000
ERGP1115445	COMPLETION OF KANO FTZ	ONGOING	4,364,691,134
ERGP1115446	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- SOKOTO/KEBBI	ONGOING	800,000,000
ERGP1115447	ADDITIONAL FGN INVESTMENT IN FUNTUA COTTON CLUSTER	ONGOING	2,500,000,000
ERGP1115448	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- BENUE/PLAEAU	ONGOING	800,000,000
ERGP1115450	ADDITIONAL FGN INVESTMENT IN ENYIMBA INDUSTRIAL PARK	ONGOING	2,500,000,000
ERGP1115451	ADDITIONAL FGN INVESTMENT IN IBOM DEEP SEA PORT AND CITY	ONGOING	2,500,000,000
ERGP1115452	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- TARABA/ADAMAWA	ONGOING	800,000,000
ERGP1115453	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- EDO/DELTA	ONGOING	800,000,000
ERGP1115454	ADDITIONAL CAPITAL FOR NIGERIA SEZ INVESTMENT COMPANY LIMITED	ONGOING	10,000,000,000
ERGP1115455	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- RIVERS/BAYELSA	ONGOING	800,000,000
ERGP1115456	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- BAUCHI	ONGOING	500,000,000
ERGP1115457	PROVISION OF INFRASTRUTURE - OGUN GUANGDONG FTZ	ONGOING	2,500,000,000

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1115458	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- ENUGU	ONGOING	500,000,000
ERGP1115459	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- GOMBE	ONGOING	500,000,000
ERGP1115460	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- NNEWI	ONGOING	500,000,000
ERGP1115461	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- KWARA	ONGOING	500,000,000
ERGP1115462	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, EIA AND OTHER PRE-DEVELOPMENT COSTS- ABUJA	ONGOING	500,000,000
ERGP29102752	PROVISION OF IT HARDWARE EQUIPMENT , SOFTWARE AND CONSULTANCY SERVICES	ONGOING	509,135,746
ERGP7102740	BUDGET PREPARATION, LOGISTICS AND EVALUATION	NEW	1,078,587
ERGP7102797	PLACEMENT OF ADVERTISEMENT IN COMPLIANCE WITH PUBLIC PROCUREMENT ACT 2007	NEW	1,043,794
ERGP7102808	PRODUCTION OF ANNUAL REPORTS	ONGOING	661,069



0222009001 CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,640,139,934
21	PERSONNEL COST	552,281,647
2101	SALARY	492,147,434
210101	SALARIES AND WAGES	492,147,434
21010101	SALARY	492,147,434
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,134,213
210202	SOCIAL CONTRIBUTIONS	60,134,213
21020201	NHIS	24,053,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,080,528
22	OTHER RECURRENT COSTS	280,735,761
2202	OVERHEAD COST	280,735,761
220201	TRAVEL & TRANSPORT - GENERAL	40,637,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,631,051
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,006,542
220202	UTILITIES - GENERAL	13,636,288
22020201	ELECTRICITY CHARGES	6,717,571
22020202	TELEPHONE CHARGES	2,036,743
22020203	INTERNET ACCESS CHARGES	4,426,281
22020205	WATER RATES	455,693
220203	MATERIALS & SUPPLIES - GENERAL	12,390,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,408,855
22020302	BOOKS	75,582
22020303	NEWSPAPERS	739,662
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,166,089
220204	MAINTENANCE SERVICES - GENERAL	8,714,882
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,760,818
22020402	MAINTENANCE OF OFFICE FURNITURE	386,139
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	424,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,011
22020406	OTHER MAINTENANCE SERVICES	1,243,220
220205	TRAINING - GENERAL	34,710,103
22020501	LOCAL TRAINING	34,710,103
220206	OTHER SERVICES - GENERAL	103,421,863
22020601	SECURITY SERVICES	16,967,191
22020603	OFFICE RENT	70,000,000
22020606	CLEANING & FUMIGATION SERVICES	16,454,672
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,889,541
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	21,889,541
220208	FUEL & LUBRICANTS - GENERAL	18,701,957
22020801	MOTOR VEHICLE FUEL COST	9,443,512
22020803	PLANT / GENERATOR FUEL COST	9,258,445
220209	FINANCIAL CHARGES - GENERAL	158,721
22020901	BANK CHARGES (OTHER THAN INTEREST)	158,721
220210	MISCELLANEOUS	25,474,625
22021002	HONORARIUM & SITTING ALLOWANCE	7,475,025



0222009001 CONSUMER PROTECTION COUNCIL			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		11,430,303
22021006	POSTAGES & COURIER SERVICES		2,850,100
22021007	WELFARE PACKAGES		2,713,381
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		755,816
23	CAPITAL EXPENDITURE		807,122,526
2301	FIXED ASSETS PURCHASED		297,113,526
230101	PURCHASE OF FIXED ASSETS - GENERAL		297,113,526
23010102	PURCHASE OF OFFICE BUILDINGS		64,900,658
23010105	PURCHASE OF MOTOR VEHICLES		110,131,950
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,264,725
23010113	PURCHASE OF COMPUTERS		68,269,593
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		39,546,600
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		510,009,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		510,009,000
23050101	RESEARCH AND DEVELOPMENT		250,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		49,807,500
23050103	MONITORING AND EVALUATION		210,201,500
	TOTAL PERSONNEL		552,281,647
	TOTAL OVERHEAD		280,735,761
	TOTAL RECURRENT		833,017,408
	TOTAL CAPITAL		807,122,526
	TOTAL ALLOCATION		1,640,139,934
0222009001 CONSUMER PROTECTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22103368	NATIONAL CONSUMER AWARENESS PROGRAMME	ONGOING	210,201,500
ERGP25103364	PURCHASE & INSTALLATION OF LABORATORY EQUIPMENT AND SURVEILLANCE & ENFORCEMENT EQUIPMENT	ONGOING	39,546,600
ERGP27103373	COMPLETION OF SOUTH EAST ZONAL OFFICE BUILDING -AWKA	ONGOING	64,900,658
ERGP29103361	PURCHASE OF COMPUTERS, ICT EQUIPMENT & UPGRADE, STUDIO EQUIPMENT & ACCESSORIES, AND ESTABLISHMENT OF CALL CENTRES	ONGOING	68,269,593
ERGP29103379	AUTOMATION OF CONSUMER COMPLAINTS	ONGOING	49,807,500
ERGP30103371	DEVELOPMENT OF CONSUMER PROTECTION REGULATIONS	ONGOING	250,000,000
ERGP30103381	ESTABLISHMENT OF FUNCTIONAL LEGAL SERVICES DIRECTORATE INCLUDING VITAL MULTIPLE TOOLS AND LAW LIBRARY	NEW	5,000,000
ERGP3103354	PURCHASE OF PROJECT VEHICLES (1 TOYOTA LANDCRUISER V8, 4 TOYOTA PRADO XLE, 6 TOYOTA HILUX 2.7L AUTO, 1 TOYOTA CAMRY, 1 COASTER BUS, 4 16 SEATER (HUMMER) HAICE BUS, 2 MOTOR CYCLE)	ONGOING	110,131,950
ERGP3103375	PURCHASE OF OFFICE FURNITURE AND FITTINGS (50 OFFICE CHAIRS & TABLES, 75 VISITORS CHAIRS, 7 SINGLE 3 SEATER CHAIRS, 30 CONFERENCE CHAIRS, 57 FILE CABINETS, 30 2HP SPLIT UNIT A/C, 10 REFRIDGERATORS, 10 FLAT TV & 1 STEEL WARDROBE)	ONGOING	9,264,725



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,499,660
21	PERSONNEL COST	83,508,764
2101	SALARY	74,230,012
210101	SALARIES AND WAGES	74,230,012
21010101	SALARY	74,230,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,278,752
210202	SOCIAL CONTRIBUTIONS	9,278,752
21020201	NHIS	3,711,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,567,251
22	OTHER RECURRENT COSTS	18,669,080
2201	SOCIAL BENEFITS	92,174
220101	SOCIAL BENEFITS	92,174
22010103	DEATH BENEFITS	92,174
2202	OVERHEAD COST	18,576,906
220201	TRAVEL & TRANSPORT - GENERAL	5,476,873
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,811,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,351
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,880,639
220202	UTILITIES - GENERAL	376,128
22020201	ELECTRICITY CHARGES	376,128
220203	MATERIALS & SUPPLIES - GENERAL	150,451
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,376
22020303	NEWSPAPERS	25,075
220204	MAINTENANCE SERVICES - GENERAL	501,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,376
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	376,128
220205	TRAINING - GENERAL	846,288
22020501	LOCAL TRAINING	846,288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,958,365
22020701	FINANCIAL CONSULTING	6,707,613
22020703	LEGAL SERVICES	250,752
220208	FUEL & LUBRICANTS - GENERAL	559,177
22020801	MOTOR VEHICLE FUEL COST	245,737
22020803	PLANT / GENERATOR FUEL COST	313,440
220210	MISCELLANEOUS	3,708,120
22021002	HONORARIUM & SITTING ALLOWANCE	729,187
22021003	PUBLICITY & ADVERTISEMENTS	1,826,978
22021006	POSTAGES & COURIER SERVICES	62,688
22021007	WELFARE PACKAGES	752,256
22021009	SPORTING ACTIVITIES	337,011
23	CAPITAL EXPENDITURE	44,321,816
2301	FIXED ASSETS PURCHASED	13,999,183
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,999,183
23010105	PURCHASE OF MOTOR VEHICLES	10,398,532
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,209,423
23010113	PURCHASE OF COMPUTERS	189,356



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
23010114	PURCHASE OF COMPUTER PRINTERS		38,513
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,986
23010117	PURCHASE OF SHREDDING MACHINES		14,442
23010118	PURCHASE OF SCANNERS		11,554
23010119	PURCHASE OF POWER GENERATING SET		128,377
2302	CONSTRUCTION / PROVISION		1,187,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,187,487
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		1,187,487
2303	REHABILITATION / REPAIRS		29,135,146
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,135,146
23030102	REHABILITATION / REPAIRS - ELECTRICITY		173,309
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,851,308
23030113	REHABILITATION / REPAIRS - ROADS		16,047,117
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,063,412
	TOTAL PERSONNEL		83,508,764
	TOTAL OVERHEAD		18,669,080
	TOTAL RECURRENT		102,177,844
	TOTAL CAPITAL		44,321,816
	TOTAL ALLOCATION		146,499,660
0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107299	REHABILITATION/REPAIRS OF ELECTRICITY	NEW	173,309
ERGP1106886	PURCHASING OF POWER GENERATING SET 50KVA	NEW	128,377
ERGP12107265	REHABILITATION / REPAIRS OF ROAD	ONGOING	16,047,117
ERGP19106881	CLEARING AND REMOVAL OF ILLEGAL STRUCTURES	NEW	2,567,539
ERGP27106905	OFFICE RENOVATION	NEW	6,495,873
ERGP28107309	REHABILITATION / REPAIRS WATER TREATMENT	NEW	3,851,308
ERGP29107329	PURCHASE OF COMPUTERS	NEW	189,356
ERGP29107341	PURCHASE PRINTERS	NEW	38,513
ERGP29107361	PUCHASE OF SCANNERS	NEW	11,554
ERGP29107374	PURCHASE OF SCHREDDING MACHINE	NEW	14,442
ERGP29107453	PURCHASE OF SPIRAL BIDDING MACHINES	NEW	8,986
ERGP29107480	REAL TIME DATA & DIRECTIONAL SIGNS	NEW	3,209,423
ERGP6107527	TRADE FAIR & EXHBITIONS	NEW	1,187,487
ERGP9107285	PURCHASE OF OFFICIAL VEHICLES	NEW	10,398,532



0222011001 FEDERAL PRODUCE INSPECTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,000,000
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	50,000,000
	TOTAL RECURRENT	50,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,000,000



0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		433,802,346
21	PERSONNEL COST		152,432,500
2101	SALARY		152,432,500
210101	SALARIES AND WAGES		152,432,500
21010101	SALARY		152,432,500
22	OTHER RECURRENT COSTS		45,145,728
2202	OVERHEAD COST		45,145,728
220202	UTILITIES - GENERAL		2,400,000
22020201	ELECTRICITY CHARGES		1,200,000
22020202	TELEPHONE CHARGES		1,200,000
220206	OTHER SERVICES - GENERAL		36,342,600
22020603	OFFICE RENT		24,342,600
22020604	RESIDENTIAL RENT		12,000,000
220209	FINANCIAL CHARGES - GENERAL		1,963,368
22020902	INSURANCE PREMIUM		1,963,368
220210	MISCELLANEOUS		4,439,760
22021004	MEDICAL EXPENSES		4,439,760
23	CAPITAL EXPENDITURE		236,224,118
2305	OTHER CAPITAL PROJECTS		236,224,118
230501	ACQUISITION OF NON TANGIBLE ASSETS		236,224,118
23050101	RESEARCH AND DEVELOPMENT		236,224,118
	TOTAL PERSONNEL		152,432,500
	TOTAL OVERHEAD		45,145,728
	TOTAL RECURRENT		197,578,228
	TOTAL CAPITAL		236,224,118
	TOTAL ALLOCATION		433,802,346
0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	ONGOING	236,224,118



0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,344,702,430
21	PERSONNEL COST	545,049,579
2101	SALARY	484,488,514
210101	SALARIES AND WAGES	484,488,514
21010101	SALARY	484,488,514
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,561,065
210202	SOCIAL CONTRIBUTIONS	60,561,065
21020201	NHIS	24,224,426
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,336,639
22	OTHER RECURRENT COSTS	91,264,216
2202	OVERHEAD COST	91,264,216
220201	TRAVEL & TRANSPORT - GENERAL	7,917,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,917,500
220202	UTILITIES - GENERAL	5,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	15,625,000
22020501	LOCAL TRAINING	15,625,000
220206	OTHER SERVICES - GENERAL	14,600,000
22020601	SECURITY SERVICES	14,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,001
22020801	MOTOR VEHICLE FUEL COST	6,000,001
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	3,701,715
22020901	BANK CHARGES (OTHER THAN INTEREST)	301,715
22020902	INSURANCE PREMIUM	3,400,000
220210	MISCELLANEOUS	1,920,000
22021006	POSTAGES & COURIER SERVICES	1,920,000
23	CAPITAL EXPENDITURE	708,388,635
2305	OTHER CAPITAL PROJECTS	708,388,635
230501	ACQUISITION OF NON TANGIBLE ASSETS	708,388,635
23050111	OPERATION COST OF THE PROGRAMME	708,388,635



TOTAL PERSONNEL	545,049,579
TOTAL OVERHEAD	91,264,216
TOTAL RECURRENT	636,313,795
TOTAL CAPITAL	708,388,635
TOTAL ALLOCATION	1,344,702,430

0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106662	IKPOKIRI ENERGY CITY PROJECT	ONGOING	708,388,635



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	163,038,704
21	PERSONNEL COST	56,072,279
2101	SALARY	49,175,359
210101	SALARIES AND WAGES	49,175,359
21010101	SALARY	49,175,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,896,920
210202	SOCIAL CONTRIBUTIONS	6,896,920
21020201	NHIS	2,458,768
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,438,152
22	OTHER RECURRENT COSTS	20,464,645
2202	OVERHEAD COST	20,464,645
220201	TRAVEL & TRANSPORT - GENERAL	4,963,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,772,604
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,190,688
220202	UTILITIES - GENERAL	1,531,531
22020201	ELECTRICITY CHARGES	425,425
22020202	TELEPHONE CHARGES	744,494
22020203	INTERNET ACCESS CHARGES	248,165
22020205	WATER RATES	70,904
22020206	SEWERAGE CHARGES	42,543
220203	MATERIALS & SUPPLIES - GENERAL	709,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,165
22020303	NEWSPAPERS	255,255
22020304	MAGAZINES & PERIODICALS	99,266
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,356
220204	MAINTENANCE SERVICES - GENERAL	1,462,326
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	703,653
22020402	MAINTENANCE OF OFFICE FURNITURE	177,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	226,893
220205	TRAINING - GENERAL	1,063,563
22020501	LOCAL TRAINING	1,063,563
220206	OTHER SERVICES - GENERAL	5,346,174
22020601	SECURITY SERVICES	3,913,910
22020606	CLEANING & FUMIGATION SERVICES	1,432,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,949,865
22020701	FINANCIAL CONSULTING	1,063,563
22020703	LEGAL SERVICES	709,042
22020704	ENGINEERING SERVICES	177,260
220208	FUEL & LUBRICANTS - GENERAL	1,808,057
22020801	MOTOR VEHICLE FUEL COST	1,524,440
22020803	PLANT / GENERATOR FUEL COST	283,617
220209	FINANCIAL CHARGES - GENERAL	1,240,823
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,260
22020902	INSURANCE PREMIUM	1,063,563



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		389,972
22021001	REFRESHMENT & MEALS		85,085
22021002	HONORARIUM & SITTING ALLOWANCE		35,452
22021003	PUBLICITY & ADVERTISEMENTS		177,260
22021006	POSTAGES & COURIER SERVICES		56,723
22021007	WELFARE PACKAGES		35,452
23	CAPITAL EXPENDITURE		86,501,780
2302	CONSTRUCTION / PROVISION		24,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,000,000
2305	OTHER CAPITAL PROJECTS		62,501,780
230501	ACQUISITION OF NON TANGIBLE ASSETS		62,501,780
23050101	RESEARCH AND DEVELOPMENT		62,501,780
	TOTAL PERSONNEL		56,072,279
	TOTAL OVERHEAD		20,464,645
	TOTAL RECURRENT		76,536,924
	TOTAL CAPITAL		86,501,780
	TOTAL ALLOCATION		163,038,704
0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27115363	REHABILITATION OF THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER CORE STRUCTURE	NEW	24,000,000
ERGP30115360	CAPACITY DEVELOPMENT ON IMPLEMENTATION ROAD MAP OF THE NATIONAL TRADE CENTER	NEW	10,501,780
ERGP30115361	DATA GATHERING IN THE SOUTH WEST AND NORTH EAST STATES WITH 2 NUMBER PROJECT VEHICLES	ONGOING	32,000,000
ERGP30115362	MEDIA PROMOTION AND AWARENESS PROGRAM ON THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER PROJECT	NEW	20,000,000



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	675,739,368
21	PERSONNEL COST	136,839,994
2101	SALARY	121,635,550
210101	SALARIES AND WAGES	121,635,550
21010101	SALARY	121,635,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,204,444
210202	SOCIAL CONTRIBUTIONS	15,204,444
21020201	NHIS	6,081,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,122,666
22	OTHER RECURRENT COSTS	41,356,036
2202	OVERHEAD COST	41,356,036
220201	TRAVEL & TRANSPORT - GENERAL	6,703,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,938,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,417,086
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	674,034
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	674,034
220202	UTILITIES - GENERAL	5,324,869
22020201	ELECTRICITY CHARGES	2,426,523
22020202	TELEPHONE CHARGES	539,227
22020203	INTERNET ACCESS CHARGES	808,841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,550,278
220203	MATERIALS & SUPPLIES - GENERAL	1,314,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,017
220204	MAINTENANCE SERVICES - GENERAL	1,125,637
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	539,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	451,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	134,807
220205	TRAINING - GENERAL	1,550,278
22020501	LOCAL TRAINING	876,244
22020502	INTERNATIONAL TRAINING	674,034
220206	OTHER SERVICES - GENERAL	12,604,436
22020601	SECURITY SERVICES	1,651,383
22020603	OFFICE RENT	9,807,195
22020606	CLEANING & FUMIGATION SERVICES	1,145,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,426,523
22020701	FINANCIAL CONSULTING	808,841
22020702	INFORMATION TECHNOLOGY CONSULTING	808,841
22020703	LEGAL SERVICES	808,841
220208	FUEL & LUBRICANTS - GENERAL	3,774,590
22020801	MOTOR VEHICLE FUEL COST	3,235,363
22020803	PLANT / GENERATOR FUEL COST	539,227
220209	FINANCIAL CHARGES - GENERAL	599,890
22020902	INSURANCE PREMIUM	599,890
220210	MISCELLANEOUS	5,931,499
22021001	REFRESHMENT & MEALS	741,437



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		404,420
22021003	PUBLICITY & ADVERTISEMENTS		2,696,136
22021004	MEDICAL EXPENSES		808,841
22021006	POSTAGES & COURIER SERVICES		134,807
22021007	WELFARE PACKAGES		337,017
22021029	MONITORING ACTIVITIES & FOLLOW UP		808,841
23	CAPITAL EXPENDITURE		497,543,338
2301	FIXED ASSETS PURCHASED		92,413,458
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,413,458
23010105	PURCHASE OF MOTOR VEHICLES		45,603,458
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		46,810,000
2303	REHABILITATION / REPAIRS		180,560,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		180,560,300
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		180,560,300
2305	OTHER CAPITAL PROJECTS		224,569,580
230501	ACQUISITION OF NON TANGIBLE ASSETS		224,569,580
23050102	COMPUTER SOFTWARE ACQUISITION		224,569,580
	TOTAL PERSONNEL		136,839,994
	TOTAL OVERHEAD		41,356,036
	TOTAL RECURRENT		178,196,030
	TOTAL CAPITAL		497,543,338
	TOTAL ALLOCATION		675,739,368
0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105872	PROCUREMENT AND DEVELOPMENT OF A WEB BASED TRADING APPLICATION SYSTEM/PLATFORM FOR THE TRADING OF AGRICULTURAL COMMODITIES.	ONGOING	224,569,580
ERGP1105964	PURCHASE OF PROJECT VEHICLES	ONGOING	45,603,458
ERGP5105896	AQUISATION AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY	ONGOING	180,560,300
ERGP5105947	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT TO MEET INTERNATIONAL STANDARD OF ISO 17025:2005	ONGOING	46,810,000



0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	191,523,459	
21	PERSONNEL COST	46,767,149	
2101	SALARY	46,767,149	
210101	SALARIES AND WAGES	46,767,149	
21010101	SALARY	46,767,149	
22	OTHER RECURRENT COSTS	8,284,236	
2202	OVERHEAD COST	8,284,236	
220202	UTILITIES - GENERAL	1,439,172	
22020201	ELECTRICITY CHARGES	899,172	
22020202	TELEPHONE CHARGES	540,000	
220204	MAINTENANCE SERVICES - GENERAL	222,288	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,288	
220206	OTHER SERVICES - GENERAL	6,102,480	
22020603	OFFICE RENT	3,097,392	
22020604	RESIDENTIAL RENT	3,005,088	
220210	MISCELLANEOUS	520,296	
22021004	MEDICAL EXPENSES	61,008	
22021006	POSTAGES & COURIER SERVICES	459,288	
23	CAPITAL EXPENDITURE	136,472,074	
2305	OTHER CAPITAL PROJECTS	136,472,074	
230501	ACQUISITION OF NON TANGIBLE ASSETS	136,472,074	
23050101	RESEARCH AND DEVELOPMENT	136,472,074	
	TOTAL PERSONNEL	46,767,149	
	TOTAL OVERHEAD	8,284,236	
	TOTAL RECURRENT	55,051,385	
	TOTAL CAPITAL	136,472,074	
	TOTAL ALLOCATION	191,523,459	
0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114471	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE	NEW	136,472,074



0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		214,272,458
21	PERSONNEL COST		43,726,925
2101	SALARY		43,726,925
210101	SALARIES AND WAGES		43,726,925
21010101	SALARY		43,726,925
22	OTHER RECURRENT COSTS		10,660,506
2202	OVERHEAD COST		10,660,506
220202	UTILITIES - GENERAL		1,098,000
22020201	ELECTRICITY CHARGES		1,098,000
220203	MATERIALS & SUPPLIES - GENERAL		152,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		152,500
220204	MAINTENANCE SERVICES - GENERAL		71,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		71,000
220206	OTHER SERVICES - GENERAL		9,339,006
22020603	OFFICE RENT		5,914,422
22020604	RESIDENTIAL RENT		3,424,584
23	CAPITAL EXPENDITURE		159,885,027
2305	OTHER CAPITAL PROJECTS		159,885,027
230501	ACQUISITION OF NON TANGIBLE ASSETS		159,885,027
23050101	RESEARCH AND DEVELOPMENT		159,885,027
	TOTAL PERSONNEL		43,726,925
	TOTAL OVERHEAD		10,660,506
	TOTAL RECURRENT		54,387,431
	TOTAL CAPITAL		159,885,027
	TOTAL ALLOCATION		214,272,458
0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114472	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD	ONGOING	159,885,027



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,199,741,515
21	PERSONNEL COST	466,284,429
2101	SALARY	414,475,048
210101	SALARIES AND WAGES	414,475,048
21010101	SALARY	414,475,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,809,381
210202	SOCIAL CONTRIBUTIONS	51,809,381
21020201	NHIS	20,723,752
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,085,629
22	OTHER RECURRENT COSTS	193,904,009
2202	OVERHEAD COST	193,104,009
220201	TRAVEL & TRANSPORT - GENERAL	54,495,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,737,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,758,000
220202	UTILITIES - GENERAL	9,485,800
22020201	ELECTRICITY CHARGES	6,039,000
22020202	TELEPHONE CHARGES	446,800
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,918,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,538,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,646,000
220204	MAINTENANCE SERVICES - GENERAL	7,379,535
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,500
22020406	OTHER MAINTENANCE SERVICES	238,729
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	45,834,000
22020601	SECURITY SERVICES	36,450,000
22020603	OFFICE RENT	5,400,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,984,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,309,761
22020701	FINANCIAL CONSULTING	6,968,233
22020702	INFORMATION TECHNOLOGY CONSULTING	1,991,528
22020703	LEGAL SERVICES	350,000
220208	FUEL & LUBRICANTS - GENERAL	9,604,720
22020801	MOTOR VEHICLE FUEL COST	4,636,800
22020803	PLANT / GENERATOR FUEL COST	4,967,920
220209	FINANCIAL CHARGES - GENERAL	10,498,117
22020902	INSURANCE PREMIUM	10,498,117
220210	MISCELLANEOUS	34,579,076



0222027001 SMEDAN - H/QTRS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		3,222,200
22021002	HONORARIUM & SITTING ALLOWANCE		7,760,000
22021003	PUBLICITY & ADVERTISEMENTS		4,532,776
22021006	POSTAGES & COURIER SERVICES		1,118,100
22021007	WELFARE PACKAGES		17,546,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,000
2204	GRANTS AND CONTRIBUTIONS		800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		800,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		400,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		400,000
23	CAPITAL EXPENDITURE		3,539,553,077
2301	FIXED ASSETS PURCHASED		698,986,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		698,986,000
23010105	PURCHASE OF MOTOR VEHICLES		410,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		230,000,000
23010113	PURCHASE OF COMPUTERS		36,650,000
23010114	PURCHASE OF COMPUTER PRINTERS		5,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		4,000,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,536,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		900,000
2302	CONSTRUCTION / PROVISION		72,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		72,000,000
2305	OTHER CAPITAL PROJECTS		2,768,567,077
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,768,567,077
23050101	RESEARCH AND DEVELOPMENT		2,768,567,077
	TOTAL PERSONNEL		466,284,429
	TOTAL OVERHEAD		193,904,009
	TOTAL RECURRENT		660,188,438
	TOTAL CAPITAL		3,539,553,077
	TOTAL ALLOCATION		4,199,741,515
0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	ONGOING	43,200,000
ERGP1114952	ESTABLISHMENT OF ENTERPRISE HUBS/ BUSINESS CLINIC IN ONE LOCATION	ONGOING	50,000,000
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	ONGOING	92,000,000
ERGP1115497	STAKEHOLDERS SENSITIZATION ON SMEDAN ACT	ONGOING	10,000,000
ERGP22115499	CREDIT BUREAUFOR MSME (SMERAN)	ONGOING	50,000,000
ERGP23115247	REHABILITATION AND SUPPLY OF FURNITURE TO SOME SELECTED PRIMARY SCHOOLS IN YUSUFARI, MACHINA, BADE AND NGURU EMIRATE COUNCILS IN YOBE STATE	ONGOING	90,000,000
ERGP27114914	CONSTRUCTION OF 2 ZONAL OFFICES (NORTH & SOUTH)	ONGOING	72,000,000
ERGP27115268	RENOVATION AND FURNISHING OF SOME SELECTED SECONDARY SCHOOLS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	100,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	ONGOING	45,100,000
ERGP29114945	PROVISION OF WIDE AREA NETWORK/LOCAL AREA NETWORK AND INTERNET	ONGOING	20,500,000
ERGP29114948	PROVISION OF INTERCOM AND PHONE AT THE HEADQUARTERS	ONGOING	7,610,000



0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	15,000,000
ERGP30114956	SMEDAN LIBRARY : PURCHASE OF BOOKS & EQUIPMENT	ONGOING	10,536,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	90,000,000
ERGP30115264	SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT IN BADE, YUSUFARI AND JAKUSKO LGAs OF YOBE STATE	ONGOING	100,000,000
ERGP30115265	SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT IN NGURU, MACHINA AND KARASUWA LGAs OF YOBE STATE	ONGOING	100,000,000
ERGP30115266	SUPPLY OF SHARON BUSES FOR YOUTH EMPOWERMENT IN NGURU, MACHINA AND KARASUWA LGAs OF YOBE STATE	ONGOING	120,000,000
ERGP30115267	SUPPLY OF SHARON BUSES FOR YOUTH EMPOWERMENT IN NGURU, MACHINA AND KARASUWA LGAs OF YOBE STATE	ONGOING	120,000,000
ERGP30115269	CONSTRUCTION OF SKILL ACQUISITION CENTRE & EQUIPMENT IN NSIT IBOM LGA, AKWA IBOM STATE	ONGOING	250,000,000
ERGP3114916	GARMENT /TEXTILE CLUSTER GROWTH SUPPORT SCHEME(OSISIOMA-ABA AND KANO)	ONGOING	50,000,000
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	NEW	680,000,000
ERGP4114917	ADVANCEMENT FOR WOMEN IN AGRICULTURE, AGROALLIED AND COTTAGE ENTERPRISES (AWAKE)	ONGOING	22,000,000
ERGP5115262	SUPPLY OF MERCY FERGUSON TRACTORS AND IMPLEMENT TO FARMERS IN YOBE NORTH SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP7114946	ASSETS VALUATION AND INVENTORTY MANAGEMENT	ONGOING	80,000,000
ERGP8114915	REVITALIZATION OF ANOTHER 6 NO. INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION INTO CLUSTER PARKS	ONGOING	150,000,000
ERGP8114922	ENTERPRISE NETWORK INITIATIVE (ENI)	ONGOING	30,000,000
ERGP8114923	PRODUCTION OF RADIO AND TELEVISION JINGLES	ONGOING	35,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	6,000,000
ERGP8114926	MEDIA COVERAGE OF SMEDAN ACTIVITIES	ONGOING	14,820,577
ERGP8114928	PROJECT SPECIFIC CAPACITY BUILDING MSME	ONGOING	71,500,000
ERGP8114929	PURCHASE OF UPS 600 VA (20 NO.)	ONGOING	600,000
ERGP8114930	MEDIA PUBLICITY BLUEPRINT 2017-2020	ONGOING	10,000,000
ERGP8114931	PRODUCTION OF SMEDAN INHOUSE MAGAZINE AND PUBLICITY MATERIALS	ONGOING	12,000,000
ERGP8114932	SMEDAN TALENT HUNT	ONGOING	30,456,500
ERGP8114933	PURCHASE OF HILUX VEHICLES (3 NO. 4 X 4 PROJECT VEHICLES) AND ITS ACCESSORIES	ONGOING	70,000,000
ERGP8114934	YOUNG BUSINESS OWENRS IN NIGERIA (Y-BON)	ONGOING	35,000,000
ERGP8114935	PURCHASE OF TOOL BOX	ONGOING	900,000
ERGP8114936	PURCHASE OF BINDING MACHINES (25 NO)	ONGOING	500,000
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	35,000,000
ERGP8114938	PURCHASE OF ACCESSORIES (55 NO. STABILIZERS 1000W AND 30 NO. PROJECTORS)	ONGOING	11,050,000
ERGP8114939	INSTITUTIONAL SUPPORT FOR MSME	ONGOING	28,000,000
ERGP8114940	PURCHASE OF PRINTERS (35 NO. PRINTERS)	ONGOING	4,900,000
ERGP8114941	PURCHASE OF SCANNERS (25 NO. SCANNERS)	ONGOING	1,500,000
ERGP8114942	PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)	ONGOING	25,000,000
ERGP8114944	PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)	ONGOING	4,000,000
ERGP8114947	PURCHASE OF 1000 TRAINING TABLES AND CHAIRS	ONGOING	40,000,000
ERGP8114949	NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)	ONGOING	70,000,000
ERGP8114950	MSME MARKET LINKAGE INITIATIVE	ONGOING	24,000,000
ERGP8114951	E-BUSINESS YOUTH EMPOWERMENT	ONGOING	55,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	26,380,000
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	50,000,000
ERGP8115006	SUPPLY OF FERTILIZER IN FCT	ONGOING	100,000,000
ERGP8115008	SUPPLY OF MOTORCYCLE IN FCT	ONGOING	100,000,000
ERGP8115012	SUPPLY OF BUSES AND OTHER VEHICLES IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE	ONGOING	100,000,000
ERGP8115253	VOCATIONAL TRAINING / EMPOWERMENT FOR UNEMPLOYED YOUTHS IN YUSUFARI, MACHINA, BADE AND NGURU EMIRATE COUNCILS OF YOBE STATE	ONGOING	80,000,000



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,744,782,265
21	PERSONNEL COST	747,646,008
2101	SALARY	664,574,230
210101	SALARIES AND WAGES	664,574,230
21010101	SALARY	664,574,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,071,778
210202	SOCIAL CONTRIBUTIONS	83,071,778
21020201	NHIS	33,228,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,843,067
22	OTHER RECURRENT COSTS	265,636,257
2202	OVERHEAD COST	265,636,257
220201	TRAVEL & TRANSPORT - GENERAL	137,521,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,645,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,291,729
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	38,583,457
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000
220202	UTILITIES - GENERAL	3,628,172
22020201	ELECTRICITY CHARGES	2,834,925
22020205	WATER RATES	373,293
22020206	SEWERAGE CHARGES	419,954
220203	MATERIALS & SUPPLIES - GENERAL	42,541,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,369,972
22020303	NEWSPAPERS	93,322
22020304	MAGAZINES & PERIODICALS	46,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,787,519
22020306	PRINTING OF SECURITY DOCUMENTS	10,858,346
22020307	DRUGS & MEDICAL SUPPLIES	385,835
220204	MAINTENANCE SERVICES - GENERAL	4,362,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,333,080
22020402	MAINTENANCE OF OFFICE FURNITURE	466,615
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	699,924
220205	TRAINING - GENERAL	38,433,383
22020501	LOCAL TRAINING	38,433,383
220206	OTHER SERVICES - GENERAL	2,927,473
22020601	SECURITY SERVICES	1,679,817
22020603	OFFICE RENT	699,924
22020606	CLEANING & FUMIGATION SERVICES	547,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	466,615
22020701	FINANCIAL CONSULTING	466,615
220208	FUEL & LUBRICANTS - GENERAL	5,038,965
22020801	MOTOR VEHICLE FUEL COST	1,942,579
22020803	PLANT / GENERATOR FUEL COST	3,096,386
220209	FINANCIAL CHARGES - GENERAL	20,000,000
22020902	INSURANCE PREMIUM	20,000,000



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		10,716,087
22021001	REFRESHMENT & MEALS		926,003
22021003	PUBLICITY & ADVERTISEMENTS		2,080,073
22021006	POSTAGES & COURIER SERVICES		418,378
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,233,307
22021009	SPORTING ACTIVITIES		58,326
23	CAPITAL EXPENDITURE		731,500,000
2301	FIXED ASSETS PURCHASED		133,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		133,000,000
23010105	PURCHASE OF MOTOR VEHICLES		52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		25,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,000,000
23010117	PURCHASE OF SHREDDING MACHINES		1,000,000
2303	REHABILITATION / REPAIRS		60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,000,000
2305	OTHER CAPITAL PROJECTS		538,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		538,500,000
23050101	RESEARCH AND DEVELOPMENT		40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		138,000,000
23050103	MONITORING AND EVALUATION		213,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		147,000,000
	TOTAL PERSONNEL		747,646,008
	TOTAL OVERHEAD		265,636,257
	TOTAL RECURRENT		1,013,282,265
	TOTAL CAPITAL		731,500,000
	TOTAL ALLOCATION		1,744,782,265
0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1106291	PURCHASE OF MOTOR VEHICLES	NEW	52,000,000
ERGP1106311	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	30,000,000
ERGP1106453	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	173,500,000
ERGP1106464	REFORM COMMUNICATIONS	NEW	40,000,000
ERGP1115569	SUBNATIONAL EASE OF DOING BUSINESS	NEW	60,000,000
ERGP1115570	ROLLOUT OF NIGERIAN INVESTMENT CERTIFICATE PROGRAM FOR STATES	NEW	60,000,000
ERGP1115571	DEVELOPMENT OF NIPC PROJECT PROFILING	NEW	27,000,000
ERGP27106474	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	60,000,000
ERGP29106348	PURCHASE OF COMPUTERS	NEW	20,000,000
ERGP29106364	PURCHASE OF COMPUTER PRINTERS	NEW	25,000,000
ERGP29106385	PURCHASE OF PHOTOCOPYING MACHINES	NEW	5,000,000
ERGP29106404	PURCHASE OF SHREDDING MACHINES	NEW	1,000,000
ERGP29106432	COMPUTER SOFTWARE ACQUISITION	NEW	138,000,000
ERGP30106419	RESEARCH AND DEVELOPMENT	NEW	40,000,000



0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	250,000,001
22	OTHER RECURRENT COSTS	100,000,001
2202	OVERHEAD COST	100,000,001
220201	TRAVEL & TRANSPORT - GENERAL	25,280,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,280,035
220202	UTILITIES - GENERAL	10,188,969
22020201	ELECTRICITY CHARGES	1,450,000
22020202	TELEPHONE CHARGES	6,063,969
22020203	INTERNET ACCESS CHARGES	1,925,000
22020205	WATER RATES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	13,524,362
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	1,274,252
22020303	NEWSPAPERS	1,112,500
22020304	MAGAZINES & PERIODICALS	1,402,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,985,488
22020306	PRINTING OF SECURITY DOCUMENTS	5,250,000
220204	MAINTENANCE SERVICES - GENERAL	7,082,571
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,125,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,425,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	625,000
22020406	OTHER MAINTENANCE SERVICES	1,907,571
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	2,819,728
22020601	SECURITY SERVICES	2,819,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,588,427
22020703	LEGAL SERVICES	2,588,427
220208	FUEL & LUBRICANTS - GENERAL	3,414,061
22020801	MOTOR VEHICLE FUEL COST	2,314,061
22020803	PLANT / GENERATOR FUEL COST	1,100,000
220210	MISCELLANEOUS	23,101,848
22021001	REFRESHMENT & MEALS	1,044,938
22021002	HONORARIUM & SITTING ALLOWANCE	1,352,315
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021004	MEDICAL EXPENSES	2,199,975
22021006	POSTAGES & COURIER SERVICES	1,004,620
22021007	WELFARE PACKAGES	10,500,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000
2305	OTHER CAPITAL PROJECTS	129,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,000,000
23050101	RESEARCH AND DEVELOPMENT	129,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	100,000,001
TOTAL RECURRENT	100,000,001
TOTAL CAPITAL	150,000,000
TOTAL ALLOCATION	250,000,001

0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1115572	PARTICIPATION AT ONGOING WORL TRADE ORGANISATION (WTO) NEGOTIATION - GENEVA, SWITZERLAND AND & RELATED MEETINGS	NEW	15,000,000
ERGP1115573	PARTICIPATION AT THE ONGOING MEETINGS OF THE TECHNICAL WORKING GROUPS (TWGS) OF CONTINENTAL FREE TRADE AGREEMENT (CFTA), & RELATED NEGOTIATIONS	NEW	20,000,000
ERGP1115575	PARTICIPATION AT THE ONGOING AFRICAN CARIBBEAN PACIFIC-EUROPEAN UNION (ACP-EU) JOINT PARTNERSHIP AGREEMENT (JPA) NEGOTIATIONS, BRUSSELS, BELGIUM	NEW	20,000,000
ERGP1115576	PARTICIPATION AT ECOWAS CHIEF NEGOTIATORS MEETINGS & NEGOTIATIONS	NEW	15,000,000
ERGP1115577	PARTICIPATION AT THE ONGOING MEETINGS OF THE AFRICAN MINISTERS OF TRADE, (AMOT), ADDIS ABABA, ETHIOPIA	NEW	20,000,000
ERGP1115578	PARTICIPATION AT THE TRADE RELATED SEGMENTS OF THE 72ND SESSION OF THE UN GENERAL ASSEMBLY, SEPTEMBER-DECEMBER 2018, NEW YORK, USA	NEW	20,000,000
ERGP1115579	PARTICIPATION AT THE US-NIGERIA AGRIBUSINESS (NON-OIL) INVESTMENT SUMMIT & EXPO, 2018), ATLANTA, USA	NEW	19,000,000
ERGP1115580	PURCHASE OF ONE (1) TOYOTA COROLLA, 1.8 CVT UTILITY VEHICLES	NEW	21,000,000



FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	1,660,350,070	693,787,747	2,354,137,817	6,368,750,122	8,722,887,939
2	0227002001	INDUSTRIAL ARBITRATION PANEL	442,067,872	55,209,075	497,276,947	361,530,008	858,806,955
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	462,758,258	92,792,900	555,551,158	303,713,472	859,264,630
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	788,156,902	135,011,020	923,167,922	234,264,453	1,157,432,375
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	3,001,860,612	261,069,199	3,262,929,811	2,514,262,346	5,777,192,157
6	0227006001	GENEVA LABOUR DESK OFFICE	0	119,000,000	119,000,000	0	119,000,000
			6,355,193,714	1,356,869,941	7,712,063,655	9,782,520,401	17,494,584,056



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,722,887,939
21	PERSONNEL COST	1,660,350,070
2101	SALARY	1,478,198,716
210101	SALARIES AND WAGES	1,478,198,716
21010101	SALARY	1,478,198,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,151,354
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	181,911,354
21020201	NHIS	72,764,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,146,812
22	OTHER RECURRENT COSTS	693,787,747
2202	OVERHEAD COST	624,746,544
220201	TRAVEL & TRANSPORT - GENERAL	186,675,993
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,677,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,504,953
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,037,689
220202	UTILITIES - GENERAL	40,295,857
22020201	ELECTRICITY CHARGES	34,519,579
22020202	TELEPHONE CHARGES	1,672,883
22020203	INTERNET ACCESS CHARGES	1,819,329
22020205	WATER RATES	1,182,777
22020206	SEWERAGE CHARGES	1,101,289
220203	MATERIALS & SUPPLIES - GENERAL	38,032,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,638,379
22020302	BOOKS	1,754,020
22020303	NEWSPAPERS	3,825,256
22020304	MAGAZINES & PERIODICALS	550,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,569,617
22020306	PRINTING OF SECURITY DOCUMENTS	3,944,678
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750,191
220204	MAINTENANCE SERVICES - GENERAL	62,213,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,353,509
22020402	MAINTENANCE OF OFFICE FURNITURE	4,299,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,083,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,811,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,088,254
22020406	OTHER MAINTENANCE SERVICES	13,575,785
220205	TRAINING - GENERAL	34,443,630
22020501	LOCAL TRAINING	34,443,630
220206	OTHER SERVICES - GENERAL	86,876,280
22020601	SECURITY SERVICES	36,130,448
22020603	OFFICE RENT	43,637,757
22020604	RESIDENTIAL RENT	3,206,415
22020606	CLEANING & FUMIGATION SERVICES	3,901,660



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,919,745
22020701	FINANCIAL CONSULTING	7,437,305
22020702	INFORMATION TECHNOLOGY CONSULTING	9,790,498
22020703	LEGAL SERVICES	12,117,075
22020704	ENGINEERING SERVICES	1,391,005
22020705	ARCHITECTURAL SERVICES	3,020,206
22020708	BUDGET PREPARATION	8,163,656
220208	FUEL & LUBRICANTS - GENERAL	27,393,049
22020801	MOTOR VEHICLE FUEL COST	23,054,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,850,491
22020803	PLANT / GENERATOR FUEL COST	2,488,394
220209	FINANCIAL CHARGES - GENERAL	1,702,448
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,702,448
220210	MISCELLANEOUS	105,193,889
22021001	REFRESHMENT & MEALS	7,370,619
22021002	HONORARIUM & SITTING ALLOWANCE	7,635,166
22021003	PUBLICITY & ADVERTISEMENTS	5,769,187
22021004	MEDICAL EXPENSES	7,882,080
22021006	POSTAGES & COURIER SERVICES	2,037,648
22021007	WELFARE PACKAGES	42,870,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,798,968
22021009	SPORTING ACTIVITIES	8,536,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,898,193
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,064,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,329,892
2203	LOANS AND ADVANCES	69,041,203
220301	STAFF LOANS & ADVANCES	69,041,203
22030105	CORRESPONDENCE ADVANCES	69,041,203
23	CAPITAL EXPENDITURE	6,368,750,122
2301	FIXED ASSETS PURCHASED	363,665,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	363,665,000
23010105	PURCHASE OF MOTOR VEHICLES	165,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	96,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,027,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	55,987,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	11,650,000
2302	CONSTRUCTION / PROVISION	2,063,420,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,063,420,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,063,420,000
2303	REHABILITATION / REPAIRS	202,779,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	202,779,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	90,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112,179,000
2305	OTHER CAPITAL PROJECTS	3,738,886,122
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,738,886,122
23050101	RESEARCH AND DEVELOPMENT	3,030,769,686



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	LINE ITEM	AMOUNT	
23050102	COMPUTER SOFTWARE ACQUISITION	27,450,000	
23050103	MONITORING AND EVALUATION	646,276,436	
23050104	ANNIVASARIES/CELEBRATIONS	34,390,000	
	TOTAL PERSONNEL	1,660,350,070	
	TOTAL OVERHEAD	693,787,747	
	TOTAL RECURRENT	2,354,137,817	
	TOTAL CAPITAL	6,368,750,122	
	TOTAL ALLOCATION	8,722,887,939	
0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15114606	NATIONAL ENLIGHTENMENT CAMPAIGN / AWARENESS CREATION ON ANTI-CORRUPTION	ONGOING	24,540,000
ERGP15114608	ANNUAL STOCK VERIFICATION AND CODING OF FIXED ASSETS	ONGOING	7,500,000
ERGP16114129	ANNUAL CONFERENCE OF PROFESSIONAL DEPARTMENTS AND AGENCIES UNDER THE MINISTRY.	ONGOING	25,600,000
ERGP16114130	OPERATIONS OF ZONAL AND STATE LABOUR OFFICES INCLUDING FCT	ONGOING	90,600,000
ERGP16114506	PURCHASE OF LABOUR / LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENTS FOR UPGRADE OF THE MINISTRY'S LIBRARY.	ONGOING	19,950,000
ERGP16114535	MANPOWER AUDIT IN THE 36 STATES & FCT	ONGOING	17,550,026
ERGP16114537	PROCUREMENT OF TRAINING CONSUMABLES	ONGOING	35,027,500
ERGP16114547	REFORM COORDINATION, SERVICE IMPROVEMENT AND SERVICOM	ONGOING	37,900,000
ERGP16114548	PERFORMANCE ASSESSMENT AND INSTALLATION OF PERFORMANCE & MEASUREMENT	ONGOING	12,500,000
ERGP16114549	PROVISION OF OFFICE FACILITIES FOR PROCUREMENT DEPARTMENT	ONGOING	19,679,000
ERGP16114551	PREPARATION, PRODUCTION AND EVALUATION OF SOLICITATION DOCUMENTS AND ADVERTISEMENTS.	ONGOING	15,276,410
ERGP16114553	HUMAN CAPACITY DEVELOPMENT FOR THE MINISTRY'S PROFESSIONALS OFFICERS TO BUILD & EQUIP STAKEHOLDERS FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE MINISTRY	ONGOING	78,975,000
ERGP16114580	OUTSOURCING, OPERATIONS AND MANAGEMENT OF THE HEADQUARTERS, 36 STATES INCLUDING FCT AND ZONAL OFFICES.	ONGOING	145,000,000
ERGP16114583	PROVISION OF LOGISTICS FOR FACTORY INSPECTION, REVENUE GENERATION AND MONITORING OF JOB EXCHANGE / EMPLOYMENT SCHEMES.	ONGOING	260,000,000
ERGP16114603	PROCUREMENT AND INSTALLATION OF DOCUMENT MANAGEMENT AND ARCHIVING SYSTEM FOR PROCUREMENT DEPARTMENT	ONGOING	22,740,000
ERGP17114610	PURCHASE OF LAW BOOKS AND PEDIA E-LIBRARY	ONGOING	13,297,500
ERGP17114611	ENGAGEMENT OF CONSULTANT FOR THE SENSITIZATION AND REVIEW OF LABOUR LAWS INLINE WITH THE NEW ADMINISTRATION OF CRIMINAL JUSTICE SYSTEM	ONGOING	26,800,000
ERGP17114612	DEVELOPMENT OF A COMPENDIUM OF LABOUR LAWS,CONVENTIONS,TREATIES & PROTOCOLS AND ITS RATIFICATION TO CONFORM WITH INTERNATIONAL LABOUR ORGANIZATION STANDARD.	ONGOING	9,950,000
ERGP17114613	JUDGEMENT DEBT FOR EXTERNAL SOLICITORS	ONGOING	32,000,000
ERGP18114128	REVIEW, VALIDATION, PRINTING AND DISTRIBUTION OF OBSOLETE INSPECTION TOOLS (MLGI 1-12)	ONGOING	17,340,000
ERGP19114484	STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA	ONGOING	93,000,000
ERGP19114486	STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK	ONGOING	19,448,650
ERGP22114127	IMPLEMENTATION AND ENFORCEMENT OF NATIONAL ACTION PLAN OF CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES AND COMPLIANCE TO NATIONAL LABOUR STADARDS BY EMPLOYERS OF LABOUR	ONGOING	105,654,950
ERGP22114515	SKILLS UPGRADING AND VOCATIONAL TRAINING PROGRAMME (NATIONWIDE)	ONGOING	100,174,000
ERGP22114518	PURCHASE OF SKILLS DEVELOPMENT OPERATIONAL VEHICLES FOR 6 S.U.V.T.C	ONGOING	165,000,000
ERGP22114519	NATIONAL CAMPAIGN FOR THE EXTENSION OF SOCIAL SECURITY FOR INFORMAL ECONOMIC INTEGRATION THROUGH COOPERATIVES	ONGOING	65,995,000
ERGP22114521	SOCIAL SECURITY FOR THE VULNERABLE.	ONGOING	50,950,000
ERGP22114529	REVIEW AND VALIDATION OF DRAFT SOCIAL SECURITY POLICY	ONGOING	9,750,000
ERGP22114530	MARKING OF INTERNATIONAL DAY OF OLDER PERSONS.	ONGOING	9,850,000
ERGP25114485	REVIEW OF NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH FOR EFFECTIVE OCCUPATIONAL SAFETY AND HEALTH MANAGEMENT.	ONGOING	18,000,000
ERGP25114501	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	ONGOING	19,559,504
ERGP26114539	PURCHASE OF SPORT KITS FOR TEAM LABOUR : JERSEYS, VEST, CANVERS, SOCKS, BALLS. OFFICIAL TRACK-SUIT (FML&E)	ONGOING	11,650,000



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114516	CONSTRUCTION AND EQUIPPING OF SPECIALIST SKILLS ACQUISITION CENTERS IN ANAMBRA STATE.	NEW	603,420,000
ERGP27114517	CONSTRUCTION AND COMPLETION OF ON-GOING PROJECTS AT CALABAR, ENUGU AND LAFIA.	ONGOING	350,000,000
ERGP29103263	DEPLOYMENT OF MANAGEMENT INFORMATION SYSTEM FOR DEVELOPMENT OF A FUNCTIONAL DATABASE FOR THE MINISTRY.	ONGOING	43,500,000
ERGP29114503	PURCHASE OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS, PHOTOCOPIERS, AIR CONDITION)	ONGOING	96,000,000
ERGP29114505	ESTABLISHMENT OF E-LIBRARY,V-SAT SUBSCRIPTION AND CONNECTIVITY	ONGOING	27,450,000
ERGP29114534	DATA MANAGEMENT & ARCHIVING OF PERSONNEL RECORDS	ONGOING	19,865,026
ERGP29114614	AUTOMATION OF DATA COLLECTION, FOR GENERATION OF LABOUR STATISTICS.	ONGOING	13,685,014
ERGP29114615	EXPANSION OF MIS TO HEADQUARTERS, STATES AND ZONAL OFFICES	ONGOING	50,000,000
ERGP30114507	SURVEY ON ILO OCTOBER ENQUIRY: INTERNTIONAL LABOUR ORGANISATION (ILO) LOCAL AND INTERNATIONAL 93 FOOD SELECTED INQUIRY STATISTICS (STATUTORY).	ONGOING	16,750,000
ERGP30114508	ANNUAL SAMPLE SURVEY ON EMPLOYMENT, WAGES, EARNINGS AND HOURS OF WORK	ONGOING	15,250,000
ERGP30114509	SURVEY OF ADMINISTRATIVE STATISTICS	ONGOING	8,450,000
ERGP30114510	INTEGRATED LABOUR FORCE SURVEY	ONGOING	49,920,000
ERGP30114511	MONITORING OF JOB CREATION PROGRAMMES AND EMPLOYMENT EXCHANGE PROGRAMS (NEEDS AND IMPACT ASSESSMENT)	ONGOING	39,650,000
ERGP30114522	GENERATION AND DEVELOPMENT OF SOCIAL SECURITY DATA AND STATISTICS NEEDED BY ILO AND OTHER INTERNATIONAL AND LOCAL BODIES	ONGOING	21,436,000
ERGP30114607	PROTOCOL /INTERNATIONAL STATUTORY MEETINGS AND NATIONAL PROTOCOL AFFAIRS.	ONGOING	47,950,000
ERGP30114609	APPRAISAL OF ZONAL CONSTITUENCY PROJECTS	ONGOING	8,000,000
ERGP7114482	IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE OF ASSET / LIABILITIES MANAGEMENT FOR THE HEADQUARTERS, ZONAL OFFICES, STATE/FCT OFFICES AND THE JOB CENTRES AT THE LOCAL GOVERNMENT LEVELS INCLUSIVE OF AUDIT MONITORING AND INSPECTION VISITS	ONGOING	75,000,000
ERGP7114483	CREATING PLATFORM FOR REVENUE GENERATION AND EFFICIENT PAYMENT SYSTEMS FOR THE HEADQUARTERS, STATES/FCT AND ZONAL OFFICES, INCLUDING MONITORING OF REVENUE.	ONGOING	85,000,000
ERGP8114478	UPGRADE OF EMPLOYMENT EXCHANGES TO JOB CENTRES IN ALL 36 STATES OF THE FEDERATION AND FCT	ONGOING	1,095,000,000
ERGP8114480	IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY AND THE OPERATIONS OF THE NATIONAL EMPLOYMENT COUNCIL	ONGOING	115,784,000
ERGP8114481	LICENCING AND MONITORING OF PRIVATE EMPLOYMENT AGENCIES.	ONGOING	56,050,000
ERGP8114531	GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)	ONGOING	80,625,700
ERGP8114532	SAFETY NET JOBS FOR UNSKILLED PERSONS (SNJU)	ONGOING	156,374,340
ERGP8114962	UPGRADING WORKS AT SPECIALIST SKILLS CENTERS IN LAGOS, KADUNA, IBADAN AND BAUCHI	ONGOING	60,000,000
ERGP8114963	RESETTLEMENT AND EMPOWERMENT OF SKILL GRADUATES IN IDEMILI NORTH /SOUTH /AWKA NORTH LGAS.	ONGOING	300,000,000
ERGP8114964	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN IFITE-DUNU AND ALOR.	ONGOING	450,000,000
ERGP8114965	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN AWKA SOUTH AND ANIOCHA LGAS	ONGOING	250,000,000
ERGP9114504	TECHNICAL RETREAT ON MONITORING AND EVALUATION, KPIS/SCORECARDS REVIEW, DEVELOPMENT OF NEW TEMPLATE INDICATOR, KPIS TOOL KITS TESTING / APPLICATION, REPORT WRITING AND PRODUCTION OF MANUAL	ONGOING	6,950,000
ERGP9114512	DEVELOPMENT, ADOPTION AND IMPLEMENTATION OF INTERNATIONAL LABOUR CONVENTIONS.RECOMMENDATIONS AND PROTOCOLS	ONGOING	290,610,250
ERGP9114513	IMPROVING NATIONAL PRODUCTIVITY	ONGOING	59,407,252
ERGP9114514	ADVOCACY AND AWARENES CREATION ON FUNCTIONS AND LABOUR ENFORCEMENT SERVICES OF THE MINISTRY	ONGOING	114,000,000
ERGP9114542	ESTABLISHMENT OF RAPID RESPONSE LABOUR DISPUTE CENTERS ACROSS THE 36 STATES AND FCT	ONGOING	92,500,000
ERGP9114543	SIX (6) ZONAL SENSITIZATION WORKSHOPS ON RESOLVING TRADE DISPUTES AND SEEKING READDRESS FOR LABOUR INJUSTICE	ONGOING	72,900,000
ERGP9114598	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL CODE OF CONDUCT FOR TRADE UNIONS	ONGOING	15,965,000



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	858,806,955
21	PERSONNEL COST	442,067,872
2101	SALARY	392,949,220
210101	SALARIES AND WAGES	392,949,220
21010101	SALARY	392,949,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,118,652
210202	SOCIAL CONTRIBUTIONS	49,118,652
21020201	NHIS	19,647,461
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,471,191
22	OTHER RECURRENT COSTS	55,209,075
2202	OVERHEAD COST	55,209,075
220201	TRAVEL & TRANSPORT - GENERAL	9,953,089
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,562,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,390,425
220202	UTILITIES - GENERAL	8,041,524
22020201	ELECTRICITY CHARGES	5,679,312
22020202	TELEPHONE CHARGES	488,753
22020203	INTERNET ACCESS CHARGES	1,254,538
22020205	WATER RATES	298,509
22020206	SEWERAGE CHARGES	320,412
220203	MATERIALS & SUPPLIES - GENERAL	8,961,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,227
22020302	BOOKS	244,377
22020303	NEWSPAPERS	684,254
22020304	MAGAZINES & PERIODICALS	265,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,780,790
220204	MAINTENANCE SERVICES - GENERAL	9,273,149
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,270,480
22020402	MAINTENANCE OF OFFICE FURNITURE	1,364,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,611,580
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,026,102
220205	TRAINING - GENERAL	4,872,327
22020501	LOCAL TRAINING	4,872,327
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,008,527
22020702	INFORMATION TECHNOLOGY CONSULTING	1,210,153
22020703	LEGAL SERVICES	798,374
220208	FUEL & LUBRICANTS - GENERAL	4,818,417
22020801	MOTOR VEHICLE FUEL COST	2,374,651
22020803	PLANT / GENERATOR FUEL COST	2,443,766
220210	MISCELLANEOUS	7,280,162
22021001	REFRESHMENT & MEALS	1,427,586
22021003	PUBLICITY & ADVERTISEMENTS	488,753
22021004	MEDICAL EXPENSES	342,127
22021006	POSTAGES & COURIER SERVICES	830,880
22021007	WELFARE PACKAGES	1,991,427
22021009	SPORTING ACTIVITIES	1,075,257



0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	LINE ITEM		AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,124,132
23	CAPITAL EXPENDITURE		361,530,008
2301	FIXED ASSETS PURCHASED		79,030,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		79,030,000
23010105	PURCHASE OF MOTOR VEHICLES		79,030,000
2302	CONSTRUCTION / PROVISION		156,387,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		156,387,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		156,387,000
2303	REHABILITATION / REPAIRS		56,062,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		56,062,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		56,062,000
2305	OTHER CAPITAL PROJECTS		70,051,008
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,051,008
23050101	RESEARCH AND DEVELOPMENT		70,051,008
	TOTAL PERSONNEL		442,067,872
	TOTAL OVERHEAD		55,209,075
	TOTAL RECURRENT		497,276,947
	TOTAL CAPITAL		361,530,008
	TOTAL ALLOCATION		858,806,955
0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114911	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	56,062,000
ERGP27114912	ESTABLISHMENT OF COURT ROOMS AND OFFICE Space	ONGOING	156,387,000
ERGP30114913	RESEARCH AND DEVELOPMENT	ONGOING	70,051,008
ERGP3114910	PURCHASE OF 10NOS. VEHICLES FOR QUASI-JUDICIAL FUNCTIONS OF ARBITRATORS	ONGOING	79,030,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	859,264,630
21	PERSONNEL COST	462,758,258
2101	SALARY	412,571,088
210101	SALARIES AND WAGES	412,571,088
21010101	SALARY	412,571,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,187,170
210202	SOCIAL CONTRIBUTIONS	50,187,170
21020201	NHIS	20,074,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,112,302
22	OTHER RECURRENT COSTS	92,792,900
2202	OVERHEAD COST	92,792,900
220201	TRAVEL & TRANSPORT - GENERAL	15,005,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,845,000
220202	UTILITIES - GENERAL	3,932,500
22020201	ELECTRICITY CHARGES	1,642,500
22020202	TELEPHONE CHARGES	270,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	180,000
22020206	SEWERAGE CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	10,148,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,232,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000
220204	MAINTENANCE SERVICES - GENERAL	16,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	5,670,000
22020501	LOCAL TRAINING	5,670,000
220206	OTHER SERVICES - GENERAL	10,440,000
22020601	SECURITY SERVICES	5,460,000
22020603	OFFICE RENT	3,700,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,700,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		10,308,000
22020801	MOTOR VEHICLE FUEL COST		5,365,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,450,000
22020803	PLANT / GENERATOR FUEL COST		3,321,000
22020806	COOKING GAS/FUEL COST		172,000
220209	FINANCIAL CHARGES - GENERAL		359,400
22020901	BANK CHARGES (OTHER THAN INTEREST)		239,400
22020902	INSURANCE PREMIUM		120,000
220210	MISCELLANEOUS		13,480,000
22021001	REFRESHMENT & MEALS		2,600,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,375,000
22021003	PUBLICITY & ADVERTISEMENTS		1,260,000
22021004	MEDICAL EXPENSES		175,000
22021006	POSTAGES & COURIER SERVICES		630,000
22021007	WELFARE PACKAGES		3,220,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021009	SPORTING ACTIVITIES		420,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,600,000
23	CAPITAL EXPENDITURE		303,713,472
2301	FIXED ASSETS PURCHASED		83,439,102
230101	PURCHASE OF FIXED ASSETS - GENERAL		83,439,102
23010105	PURCHASE OF MOTOR VEHICLES		64,253,915
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,369,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,816,187
2302	CONSTRUCTION / PROVISION		135,006,872
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		135,006,872
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,633,749
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		49,739,374
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		42,633,749
2303	REHABILITATION / REPAIRS		14,211,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,211,250
23030113	REHABILITATION / REPAIRS - ROADS		14,211,250
2305	OTHER CAPITAL PROJECTS		71,056,248
230501	ACQUISITION OF NON TANGIBLE ASSETS		71,056,248
23050101	RESEARCH AND DEVELOPMENT		56,844,998
23050104	ANNIVASARIES/CELEBRATIONS		14,211,250
	TOTAL PERSONNEL		462,758,258
	TOTAL OVERHEAD		92,792,900
	TOTAL RECURRENT		555,551,158
	TOTAL CAPITAL		303,713,472
	TOTAL ALLOCATION		859,264,630
0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104471	REHABILITATION / REPAIRS - ROADS	ONGOING	14,211,250
ERGP23104484	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	42,633,749

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104506	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	11,369,000
ERGP27104458	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	49,739,374
ERGP27104494	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	42,633,749
ERGP30104475	RESEARCH AND DEVELOPMENT	ONGOING	56,844,998
ERGP30104517	ANNIVASARIES/CELEBRATIONS	ONGOING	14,211,250
ERGP30104528	PURCHASE OF MOTOR VEHICLES	NEW	64,253,915
ERGP30104535	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	7,816,187



0227004001 NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,432,375
21	PERSONNEL COST	788,156,902
2101	SALARY	701,814,327
210101	SALARIES AND WAGES	701,814,327
21010101	SALARY	701,814,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,342,575
210202	SOCIAL CONTRIBUTIONS	86,342,575
21020201	NHIS	34,537,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,805,545
22	OTHER RECURRENT COSTS	135,011,020
2202	OVERHEAD COST	135,011,020
220201	TRAVEL & TRANSPORT - GENERAL	12,170,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,610,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
220202	UTILITIES - GENERAL	6,227,000
22020201	ELECTRICITY CHARGES	2,583,000
22020202	TELEPHONE CHARGES	144,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020206	SEWERAGE CHARGES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	6,313,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,105,900
22020303	NEWSPAPERS	633,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,000
22020307	DRUGS & MEDICAL SUPPLIES	98,600
220204	MAINTENANCE SERVICES - GENERAL	3,200,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	58,688,000
22020601	SECURITY SERVICES	4,380,000
22020603	OFFICE RENT	48,812,000
22020606	CLEANING & FUMIGATION SERVICES	5,496,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,200,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,088,020
22020803	PLANT / GENERATOR FUEL COST	2,088,020
220209	FINANCIAL CHARGES - GENERAL	2,505,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	630,000
22020902	INSURANCE PREMIUM	1,875,000
220210	MISCELLANEOUS	34,119,300
22021001	REFRESHMENT & MEALS	597,300
22021002	HONORARIUM & SITTING ALLOWANCE	8,160,000



0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		5,580,000
22021006	POSTAGES & COURIER SERVICES		432,000
22021007	WELFARE PACKAGES		11,550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,800,000
22021009	SPORTING ACTIVITIES		3,000,000
23	CAPITAL EXPENDITURE		234,264,453
2301	FIXED ASSETS PURCHASED		58,600,623
230101	PURCHASE OF FIXED ASSETS - GENERAL		58,600,623
23010105	PURCHASE OF MOTOR VEHICLES		42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,113,000
23010113	PURCHASE OF COMPUTERS		360,000
23010114	PURCHASE OF COMPUTER PRINTERS		140,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		487,623
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,500,000
2305	OTHER CAPITAL PROJECTS		175,663,830
230501	ACQUISITION OF NON TANGIBLE ASSETS		175,663,830
23050101	RESEARCH AND DEVELOPMENT		55,055,653
23050102	COMPUTER SOFTWARE ACQUISITION		9,116,000
23050104	ANNIVASARIES/CELEBRATIONS		46,500,000
23050111	OPERATION COST OF THE PROGRAMME		63,992,177
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		1,000,000
	TOTAL PERSONNEL		788,156,902
	TOTAL OVERHEAD		135,011,020
	TOTAL RECURRENT		923,167,922
	TOTAL CAPITAL		234,264,453
	TOTAL ALLOCATION		1,157,432,375
0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103621	Purchase of Software and Licensing	ONGOING	9,116,000
ERGP30103646	EXHIBITION OF MADE IN NIGERIA GOODS AND SERVICES	ONGOING	7,392,000
ERGP30103651	ADVERTISEMENT AND PUBLICITY	ONGOING	19,128,000
ERGP30103656	PRESENTATION OF AWARD LECTURE	ONGOING	5,549,000
ERGP30103663	NPOMA COMMITTEE MEETINGS	ONGOING	7,602,000
ERGP30103668	PRODUCTION OF PLAQUES	ONGOING	1,500,000
ERGP30103674	ACCOMODATION AND WELFARE FOR SPECIAL GUESTS	ONGOING	2,730,000
ERGP30103711	CONSULTANCY	ONGOING	1,000,000
ERGP30103724	ADMINISTRATION AND RETRIEVAL OF QUESTIONNAIRES	ONGOING	9,340,000
ERGP30103727	Data Analysis	ONGOING	1,900,000
ERGP30103734	DESIGN AND PRODUCTION OF QUESTIONNAIRE	ONGOING	650,000
ERGP30103738	PRODUCTION OF REPORTS	ONGOING	2,500,000
ERGP30103739	CAPACITY BUILDING/SENSITIZATION IN MDAs	ONGOING	13,256,519
ERGP30103744	PURCHASE OF PROJECT VEHICLE FOR THE PROJECT	NEW	22,000,000
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY	NEW	23,994,800
ERGP30103816	PRODUCTIVITY COACHING AND MENTORING FOR SCHOOLS AND NYS CORPS MEMBER	ONGOING	4,380,000
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	15,000,000

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114554	International Linkages	ONGOING	12,409,134
ERGP3101425	ROAD SHOWS TO PROMOTE AND SENSITIZE NIGERIANS ON PRODUCTIVITY	ONGOING	2,599,000
ERGP3103802	DEVELOPMENT OF PRODUCTIVITY SOLUTION TEMPLATES FOR 8 SME CLUSTERS	ONGOING	12,000,000
ERGP3103805	DEPLOYMENT AND TRAINING ON PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	2,828,000
ERGP3103824	PURCHASE OF TEACHING /LEARNING AID AND EQUIPMENT	NEW	4,500,000
ERGP3103944	PURCHASE OF FURNITURE AND FITTINGS	NEW	8,943,000
ERGP8102426	DEVELOPMENT OF PRODUCTIVITY PRACTITIONERS	NEW	20,789,377
ERGP8103848	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES	NEW	487,623
ERGP8103890	PURCHASE OF 2 NOS DESKTOP COMPUTERS	NEW	360,000
ERGP8103904	PURCHASE OF FURNITURE AND FITTINGS	NEW	2,170,000
ERGP8103923	PURCHASE OF 2 NOS SALOON PROJECT VEHICLES	NEW	20,000,000
ERGP8103937	PURCHASE OF 2 NOS COMPUTER PRINTER	NEW	140,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,777,192,157
21	PERSONNEL COST	3,001,860,612
2101	SALARY	2,668,320,544
210101	SALARIES AND WAGES	2,668,320,544
21010101	SALARY	2,668,320,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	333,540,068
210202	SOCIAL CONTRIBUTIONS	333,540,068
21020201	NHIS	133,416,027
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200,124,041
22	OTHER RECURRENT COSTS	261,069,199
2202	OVERHEAD COST	261,069,199
220201	TRAVEL & TRANSPORT - GENERAL	34,166,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,575,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,591,000
220202	UTILITIES - GENERAL	7,758,625
22020201	ELECTRICITY CHARGES	5,025,000
22020205	WATER RATES	1,170,000
22020206	SEWERAGE CHARGES	1,563,625
220203	MATERIALS & SUPPLIES - GENERAL	22,821,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,371,000
22020303	NEWSPAPERS	2,200,000
22020304	MAGAZINES & PERIODICALS	1,350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,150,000
220204	MAINTENANCE SERVICES - GENERAL	35,759,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,670,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,057,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,931,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,401,325
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	66,500,000
22020601	SECURITY SERVICES	15,500,000
22020603	OFFICE RENT	40,500,000
22020606	CLEANING & FUMIGATION SERVICES	10,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,469,199
22020701	FINANCIAL CONSULTING	7,719,199
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	1,750,000
220208	FUEL & LUBRICANTS - GENERAL	17,350,000
22020801	MOTOR VEHICLE FUEL COST	5,250,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220209	FINANCIAL CHARGES - GENERAL	3,774,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,524,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		2,250,000
220210	MISCELLANEOUS		55,970,425
22021001	REFRESHMENT & MEALS		4,250,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,311,975
22021003	PUBLICITY & ADVERTISEMENTS		7,270,000
22021004	MEDICAL EXPENSES		2,750,000
22021006	POSTAGES & COURIER SERVICES		1,500,000
22021007	WELFARE PACKAGES		17,026,400
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,194,150
22021013	PROMOTION (SERVICE WIDE)		14,917,900
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,750,000
23	CAPITAL EXPENDITURE		2,514,262,346
2301	FIXED ASSETS PURCHASED		41,196,850
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,196,850
23010105	PURCHASE OF MOTOR VEHICLES		5,937,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,176,500
23010113	PURCHASE OF COMPUTERS		1,462,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		18,120,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,500,350
2302	CONSTRUCTION / PROVISION		40,150,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,150,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,150,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		10,000,000
2303	REHABILITATION / REPAIRS		484,226,972
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		484,226,972
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		51,948,618
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		78,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		354,278,354
2305	OTHER CAPITAL PROJECTS		1,948,688,524
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,948,688,524
23050101	RESEARCH AND DEVELOPMENT		1,900,235,510
23050103	MONITORING AND EVALUATION		10,579,000
23050104	ANNIVASARIES/CELEBRATIONS		37,874,014
	TOTAL PERSONNEL		3,001,860,612
	TOTAL OVERHEAD		261,069,199
	TOTAL RECURRENT		3,262,929,811
	TOTAL CAPITAL		2,514,262,346
	TOTAL ALLOCATION		5,777,192,157
0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30115060	SENSITIZATION AND AWARENESS CAMPAIGN ON HUMAN RIGHTS FOR WOMEN AND CHILDREN IN EDO NORTH SENATORIAL DISTRICT	ONGOING	250,000,000
ERGP8114728	VOCATIONAL SKILLS DEVELOPMENT	ONGOING	83,250,000
ERGP8114729	BUSINESS ENHANCEMENT TO IMPROVE COMPETITIVENESS	ONGOING	111,000,000
ERGP8114730	UPGRADING 6 MODEL SKILLS CENTRES	ONGOING	52,882,500
ERGP8114731	REHABILITATION OF 12 SKILLS CENTRES	ONGOING	159,000,000

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114732	RETOOLING OF 24 SKILLS CENTRES	ONGOING	142,395,854
ERGP8114735	TRANSIENT JOB CREATION	ONGOING	111,000,000
ERGP8114736	ENTERPRISE CREATION FOR PERSONS TRAINED IN TECHNICAL SKILLS	ONGOING	111,000,000
ERGP8114737	ENTERPRISE CREATION IN SOLAR ENERGY	ONGOING	48,000,000
ERGP8114739	JOB CREATION THROUGH LINKAGE TO PRACTISING AND REGISTERED ARTISANS	ONGOING	4,320,000
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	55,500,000
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	48,100,000
ERGP8114742	UPGRADING OF MICRO ENTERPRISES	ONGOING	21,800,000
ERGP8114743	JOB CREATION ACROSS THE AGRICULTURAL VALUE CHAIN	ONGOING	111,000,000
ERGP8114744	NDE SERVICE DELIVERY IMPROVEMENT	ONGOING	22,400,000
ERGP8114745	PRODUCTION OF COUNSELING MANUAL.	ONGOING	3,500,000
ERGP8114746	DEVELOPMENT OF TOOLKITS FOR COUNSELING	ONGOING	14,620,000
ERGP8114747	PERFORMANCE MEASUREMENT OF EMPLOYMENT GENERATION ACTIVITIES	ONGOING	24,275,000
ERGP8114748	IMPROVEMENT OF STAKEHOLDERS ENGAGEMENT IN NDE SERVICE DELIVERY	ONGOING	17,862,381
ERGP8114750	PROCUREMENT OF RESOURCES AND LOGISTICS TO FACILITATE DATA BASE DEVELOPMENT ON EMPLOYMENT STATISTICS	ONGOING	101,575,000
ERGP8114751	PRODUCTION OF M&E AND OTHER PERIODIC REPORTS	ONGOING	7,500,000
ERGP8114752	DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA	ONGOING	1,735,000
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	69,000,000
ERGP8114754	JOB CREATION FOR WOMEN AND YOUTHS THROUGH AGRIBUSINESS (FOOD PROCESSING AND PACKAGING	ONGOING	46,250,000
ERGP8114755	JOB CREATION THROUGH ENHANCEMENT OF RURAL MICRO BUSINESSES	ONGOING	77,400,000
ERGP8114757	PROVISION OF INFRASTRUCTURE AND TRAINING FACILITIES IN AGRIC CENTRES	ONGOING	78,000,000
ERGP8114758	DEVELOPMENT OF e-LIBRARY	ONGOING	4,500,000
ERGP8114759	CONSULTANCY FOR ICT	ONGOING	25,345,000
ERGP8114760	ICT SYSTEM MAINTENANCE	ONGOING	9,967,500
ERGP8114761	RESTRUCTURING OF SERVICOM OFFICE AND FURNISHING	ONGOING	6,650,000
ERGP8114762	DEVELOPMENT OF PROJECT MANAGEMENT TOOLKIT	ONGOING	21,575,000
ERGP8114763	MAINTENANCE OF FINANCIAL CONTROL	ONGOING	2,850,000
ERGP8114764	ACCOUNTING BOOK MANAGEMENT	ONGOING	3,375,000
ERGP8114765	PROCUREMENT OF AUDIT WORKING MATERIALS	ONGOING	4,250,000
ERGP8114766	SAFE-KEEPING OF FINANCE ACCOUNTS	ONGOING	500,000
ERGP8114767	PROCUREMENT OF ICT EQUIPMENT FOR F&A AND PROCUREMENT DEPARTMENTS	ONGOING	1,462,500
ERGP8114768	PRINTING OF FINANCIAL DOCUMENTS	ONGOING	3,200,000
ERGP8114769	STRENGTHENING OF ACCOUNTABILITY AND TRANSPERENCY IN GOVERNANCE	ONGOING	13,240,665
ERGP8114770	FIXED ASSETS AUDIT AND PROPER RECORDS KEEPING	ONGOING	1,247,992
ERGP8114772	PRODUCTION OF NDE TREASURY CASH BOOKS	ONGOING	1,360,585
ERGP8114773	STOCK VERIFICATION	ONGOING	3,674,000
ERGP8114775	CAPACITY DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION	ONGOING	101,628,507
ERGP8114776	MONITORING OF OUTSOURCED SERVICES IN 45 OFFICE LOCATIONS NATIONWIDE	ONGOING	3,530,000
ERGP8114777	PROCUREMENT OF OFFICE FURNITURE AND CONSUMABLES	ONGOING	7,676,500
ERGP8114778	MAINTENANCE OF OPERATIONAL VEHICLES	ONGOING	5,937,500
ERGP8114780	PRODUCTION OF PUBLIC RELATIONS MATERIALS	ONGOING	1,986,000
ERGP8114781	PRESS (ELECTRONIC AND PRINT) COVERAGE OF NDE EMPLOYMENT GENERATION ACTIVITIES NATIONWIDE	ONGOING	15,520,000
ERGP8114782	PRODUCTION OF NDE NEWSLETTER	ONGOING	6,125,000
ERGP8114783	TV DOCUMENTARY OF NDE OPERATIONS	ONGOING	10,125,000
ERGP8114784	PURCHASE OF JOURNALS AND MAGAZINES	ONGOING	1,946,880
ERGP8114785	ANNIVERSARIES, EXHIBITIONS AND FAIRS	ONGOING	37,874,014



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114787	PURCHASE OF e-LAW REPORTS, BOOKS AND JOURNALS	ONGOING	3,250,350
ERGP8114788	ESTABLISHMENT OF A VOCATIONAL SKILLS ACQUISITION CENTRE IN AKOKO EDO LGA NEW		30,150,000
ERGP8114789	YOUTH EMPOWERMENT	NEW	50,000,000
ERGP8114790	WOMEN EMPOWERMENT	NEW	50,000,000
ERGP8114791	REHABILITATION OF EKE UMUEZEGWU MARKET	NEW	15,000,000
ERGP8114792	REHABILITATION OF AFO NTA MARKET	NEW	15,000,000
ERGP8114793	CONSTRUCTION OF PALM OIL MILL	NEW	10,000,000
ERGP8114794	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) COUNTERPART FUN	NEW	20,000,000
ERGP8114795	COMPLETION OF RENOVATION WORKS AT SKILLS ACQUISITION CENTRES	NEW	51,948,618
ERGP8115049	YOUTH EMPOWERMENT AND SKILLS ACQUISITION AT SUMAILA LG COUNCIL KANO	ONGOING	50,000,000
ERGP8115052	YOUTH EMPOWERMENT AND SKILLS ACQUISITION AT KARAYE, BEBEJI, DOGUWA, KIBIYA AND GAYA LG COUNCIL KANO	ONGOING	50,000,000
ERGP8115054	YOUTH EMPOWERMENT AND SKILLS ACQUISITION ATWUDIL, TUDUN WADA, ROGO, AJINGI AND BUNKURE LG COUNCIL KANO	ONGOING	50,000,000
ERGP8115057	YOUTH EMPOWERMENT AND SKILLS ACQUISITION AT RANO, ALBASU, TAKAI, KIRU AND GARKO LG COUNCIL KANO	ONGOING	50,000,000

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	119,000,000
22	OTHER RECURRENT COSTS	119,000,000
2202	OVERHEAD COST	119,000,000
220201	TRAVEL& TRANSPORT - GENERAL	119,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	119,000,000
	TOTAL RECURRENT	119,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	119,000,000



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2018 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	642,409,389	215,665,240	858,074,629	7,667,150,097	8,525,224,726
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS	744,093,323	83,170,429	827,263,752	4,050,000,000	4,877,263,752
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	453,501,317	62,007,032	515,508,349	942,113,520	1,457,621,869
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	246,234,918	56,176,596	302,411,514	772,710,432	1,075,121,946
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	2,100,150,678	116,320,468	2,216,471,146	2,960,000,000	5,176,471,146
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE	313,629,737	24,764,670	338,394,407	150,000,000	488,394,407
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	353,866,777	24,764,643	378,631,420	15,000,000	393,631,420
8	0228005004	CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE	544,068,248	27,840,306	571,908,554	120,000,000	691,908,554
9	0228005005	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE	514,145,790	18,265,982	532,411,772	134,516,160	666,927,932
10	0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS	1,004,552,675	50,026,613	1,054,579,288	150,000,000	1,204,579,288
11	0228005007	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,	589,173,890	27,929,768	617,103,658	405,000,000	1,022,103,658
12	0228005008	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE	1,457,738,054	35,338,027	1,493,076,081	150,000,000	1,643,076,081
13	0228005009	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	0	0	0	15,000,000	15,000,000
14	0228006001	COOPERATIVE INFORMATION NETWORK	519,505,978	12,997,268	532,503,246	15,000,000	547,503,246
15	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	1,740,262,443	88,054,275	1,828,316,718	1,433,022,910	3,261,339,628
16	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	287,934,387	14,936,824	302,871,211	20,885,300	323,756,511
17	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	243,651,205	8,912,820	252,564,025	25,572,800	278,136,825
18	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	230,889,238	18,323,919	249,213,157	38,906,334	288,119,491
19	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	197,140,993	18,823,915	215,964,908	25,572,800	241,537,708
20	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	305,452,581	23,596,408	329,048,989	100,000,000	429,048,989
21	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE	222,575,695	17,696,670	240,272,365	25,572,800	265,845,165
22	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	247,512,189	16,921,824	264,434,013	25,572,800	290,006,813
23	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	203,194,940	1,800,200	204,995,140	25,572,800	230,567,940
24	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	173,157,669	1,799,999	174,957,668	25,572,800	200,530,468
25	0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE	74,194,301	6,924,884	81,119,185	22,500,000	103,619,185
26	0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE	49,753,962	5,412,827	55,166,789	30,000,000	85,166,789
27	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE	65,370,254	6,995,711	72,365,965	22,500,000	94,865,965



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
28	0228008015	AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	93,946,240	7,246,967	101,193,207	22,500,000	123,693,207
29	0228008016	BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE	40,171,916	5,566,021	45,737,937	22,500,000	68,237,937
30	0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE	53,126,007	7,291,182	60,417,189	22,500,000	82,917,189
31	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE	58,702,541	6,775,980	65,478,521	22,500,000	87,978,521
32	0228008019	BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE	43,391,576	5,082,699	48,474,275	22,500,000	70,974,275
33	0228008020	BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE	55,772,172	7,661,076	63,433,248	45,000,000	108,433,248
34	0228008021	BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE	55,694,794	5,514,900	61,209,694	22,500,000	83,709,694
35	0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	64,751,938	7,843,135	72,595,073	22,500,000	95,095,073
36	0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE	59,635,422	4,210,432	63,845,854	30,000,000	93,845,854
37	0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	63,999,081	7,259,349	71,258,430	22,500,000	93,758,430
38	0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	51,580,900	7,212,635	58,793,535	51,750,000	110,543,535
39	0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	0	0	0	437,500,000	437,500,000
40	0228008027	BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE	0	0	0	22,500,000	22,500,000
41	0228008028	BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE	0	0	0	40,300,000	40,300,000
42	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	289,942,815	63,115,355	353,058,170	1,187,543,511	1,540,601,681
43	0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE	0	0	0	55,000,000	55,000,000
44	0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA	0	0	0	55,000,000	55,000,000
45	0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA	0	0	0	55,000,000	55,000,000
46	0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA	0	0	0	55,000,000	55,000,000
47	0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI	0	0	0	55,000,000	55,000,000
48	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	110,949,080	12,262,509	123,211,589	55,000,000	178,211,589
49	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	57,693,593	9,707,761	67,401,354	55,000,000	122,401,354
50	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	77,711,403	9,999,224	87,710,627	55,000,000	142,710,627
51	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	64,554,750	9,944,538	74,499,288	55,000,000	129,499,288
52	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	69,222,615	7,467,247	76,689,862	55,000,000	131,689,862
53	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	76,657,727	7,416,892	84,074,619	55,000,000	139,074,619
54	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	43,653,617	8,764,000	52,417,617	55,000,000	107,417,617
55	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	48,927,392	7,663,517	56,590,909	55,000,000	111,590,909
56	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	78,974,006	6,282,926	85,256,932	55,000,000	140,256,932



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
57	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	65,987,803	7,789,767	73,777,570	55,000,000	128,777,570
58	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	41,638,809	7,758,092	49,396,901	55,000,000	104,396,901
59	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	39,836,425	8,016,301	47,852,726	55,000,000	102,852,726
60	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	43,549,161	7,071,731	50,620,892	55,000,000	105,620,892
61	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	75,519,649	7,500,000	83,019,649	55,000,000	138,019,649
62	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	77,745,159	7,670,000	85,415,159	55,000,000	140,415,159
63	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	58,596,952	8,514,270	67,111,222	55,000,000	122,111,222
64	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	46,378,259	6,548,980	52,927,239	55,000,000	107,927,239
65	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	109,989,348	12,780,706	122,770,054	55,000,000	177,770,054
66	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	34,847,814	8,008,370	42,856,184	55,000,000	97,856,184
67	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	62,848,093	8,430,400	71,278,493	55,000,000	126,278,493
68	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	31,349,107	10,514,340	41,863,447	55,000,000	96,863,447
69	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	340,761,900	20,516,000	361,277,900	88,085,021	449,362,921
70	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	325,422,494	31,253,386	356,675,880	110,000,000	466,675,880
71	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	531,228,813	60,051,249	591,280,062	500,000,000	1,091,280,062
72	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	0	24,446,517	24,446,517	50,000,000	74,446,517
73	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	310,276,778	31,020,551	341,297,329	100,000,000	441,297,329
74	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	952,804,074	50,324,113	1,003,128,187	200,000,000	1,203,128,187
75	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	753,484,308	81,008,310	834,492,618	3,721,941,518	4,556,434,136
76	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	858,165,178	77,652,464	935,817,642	2,834,194,561	3,770,012,203
77	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	324,025,081	45,235,338	369,260,419	1,022,938,340	1,392,198,759
78	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	840,604,440	59,703,701	900,308,141	1,110,000,000	2,010,308,141
79	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,400,676,432	73,193,866	1,473,870,298	887,387,878	2,361,258,176
80	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,590,758,398	151,889,810	1,742,648,208	2,118,497,035	3,861,145,243
81	0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE	0	0	0	11,250,000	11,250,000
82	0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO	0	0	0	11,084,465	11,084,465
83	0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA	0	0	0	10,000,000	10,000,000
84	0228046005	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE	0	0	0	11,000,000	11,000,000
85	0228046006	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL	0	0	0	11,116,186	11,116,186



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
OFFICE, ASABA							
86	0228046007	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU	0	0	0	11,000,000	11,000,000
87	0228046008	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, MAKURDI	0	0	0	10,000,000	10,000,000
88	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	835,283,120	118,227,718	953,510,838	200,500,633	1,154,011,471
89	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	249,234,178	28,861,125	278,095,303	110,000,000	388,095,303
90	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	373,855,926	25,413,722	399,269,648	140,999,999	540,269,647
91	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	724,205,262	43,701,740	767,907,002	817,000,000	1,584,907,002
92	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	62,759,671	1,800,000	64,559,671	85,000,000	149,559,671
93	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	59,975,784	2,000,000	61,975,784	80,000,000	141,975,784
94	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	63,991,173	2,000,000	65,991,173	110,000,000	175,991,173
95	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	107,310,509	2,000,000	109,310,509	80,000,000	189,310,509
96	0228050006	SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE	0	0	0	121,000,000	121,000,000
97	0228050007	SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OVERRI - IMO STATE	0	0	0	155,000,000	155,000,000
98	0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE	0	0	0	40,000,000	40,000,000
99	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	229,902,736	40,201,424	270,104,160	814,765,542	1,084,869,702
100	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	246,825,000	8,737,543	255,562,543	110,000,000	365,562,543
101	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	403,319,010	41,808,360	445,127,370	150,000,000	595,127,370
102	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	59,983,022	9,364,722	69,347,744	30,000,000	99,347,744
103	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	37,530,476	9,752,455	47,282,931	55,000,000	102,282,931
104	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	96,847,226	9,634,937	106,482,163	55,000,000	161,482,163
105	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	341,330,178	9,552,062	350,882,240	100,000,000	450,882,240
106	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	143,013,808	9,429,339	152,443,147	100,000,000	252,443,147
107	0228066001	SOKOTO ENERGY RESEARCH	0	16,414,417	16,414,417	162,006,269	178,420,686
108	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	16,685,758	16,685,758	164,008,000	180,693,758
109	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	19,492,670	19,492,670	246,012,000	265,504,670
110	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	22,176,991	22,176,991	369,018,000	391,194,991
111	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	19,556,439	19,556,439	309,842,465	329,398,904



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112	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	64,617,046	10,297,212	74,914,258	55,000,000	129,914,258
113	0228073001	ENERGY COMMISSION OF NIGERIA	1,568,001,874	174,281,559	1,742,283,433	2,521,297,268	4,263,580,701
114	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	25,575,110	25,575,110	328,016,000	353,591,110
115	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	47,785,834	10,545,527	58,331,361	55,000,000	113,331,361
116	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	38,509,082	9,291,026	47,800,108	55,000,000	102,800,108
			29,753,995,606	2,693,455,781	32,447,451,387	43,230,296,244	75,677,747,631



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,525,224,726
21	PERSONNEL COST	642,409,389
2101	SALARY	572,325,212
210101	SALARIES AND WAGES	572,325,212
21010101	SALARY	572,325,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,084,177
210202	SOCIAL CONTRIBUTIONS	70,084,177
21020201	NHIS	28,033,671
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,050,506
22	OTHER RECURRENT COSTS	215,665,240
2202	OVERHEAD COST	215,665,240
220201	TRAVEL & TRANSPORT - GENERAL	34,944,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,244,077
220202	UTILITIES - GENERAL	17,318,004
22020201	ELECTRICITY CHARGES	14,258,004
22020202	TELEPHONE CHARGES	3,060,000
220203	MATERIALS & SUPPLIES - GENERAL	17,769,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,366,232
22020302	BOOKS	2,181,102
22020303	NEWSPAPERS	2,637,600
22020304	MAGAZINES & PERIODICALS	1,215,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,018
220204	MAINTENANCE SERVICES - GENERAL	31,182,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,655,510
22020402	MAINTENANCE OF OFFICE FURNITURE	6,758,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,655,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,265,552
22020406	OTHER MAINTENANCE SERVICES	2,881,587
220205	TRAINING - GENERAL	21,813,225
22020501	LOCAL TRAINING	21,813,225
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,751,794
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,800
22020703	LEGAL SERVICES	2,896,654
22020708	BUDGET PREPARATION	8,354,340
220208	FUEL & LUBRICANTS - GENERAL	8,368,336
22020801	MOTOR VEHICLE FUEL COST	7,898,860
22020803	PLANT / GENERATOR FUEL COST	469,476
220210	MISCELLANEOUS	70,517,732
22021006	POSTAGES & COURIER SERVICES	1,931,102
22021007	WELFARE PACKAGES	32,517,322
22021009	SPORTING ACTIVITIES	9,616,551
22021036	PAYMENT FOR OUTSOURCED SERVICES	26,452,757
23	CAPITAL EXPENDITURE	7,667,150,097
2301	FIXED ASSETS PURCHASED	40,000,000



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		1,837,789,917
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,837,789,917
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,837,789,917
2305	OTHER CAPITAL PROJECTS		5,789,360,180
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,789,360,180
23050101	RESEARCH AND DEVELOPMENT		5,401,359,988
23050104	ANNIVASARIES/CELEBRATIONS		388,000,192
	TOTAL PERSONNEL		642,409,389
	TOTAL OVERHEAD		215,665,240
	TOTAL RECURRENT		858,074,629
	TOTAL CAPITAL		7,667,150,097
	TOTAL ALLOCATION		8,525,224,726
0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108704	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA - OSUN STATE	ONGOING	230,000,029
ERGP10108705	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ZOBE DAM, KATSINA STATE	ONGOING	241,400,000
ERGP10108706	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF BAKOLORI SHP, ZAMFARA STATE	ONGOING	253,023,000
ERGP1100887	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	NEW	50,500,000
ERGP1100889	MAPPING AND STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	NEW	30,280,000
ERGP1100890	IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAP MAP (NSITR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL, JUNE, 2017	NEW	100,000,000
ERGP1100892	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY, AND INNOVATION SECTOR	NEW	15,000,000
ERGP1108650	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEOPOLITICAL ZONES OF NIGERIA (FOR TWO ZONES)	ONGOING	145,223,928
ERGP1108652	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	ONGOING	81,338,308
ERGP1108658	TRADE FAIRS	ONGOING	39,476,204
ERGP1108665	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA	ONGOING	168,144,000
ERGP1108666	TECHNOLOGY (KNOW HOW) TRANSFER PROMOTION INITIATIVE	ONGOING	303,985,589
ERGP1108682	NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY/NATIONAL RESEARCH INNOVATION COUNCIL	ONGOING	511,062,957
ERGP1108683	NATIONAL TECHNOLOGY DATA BANK FOR R&D	NEW	80,000,000
ERGP1112531	EMPOWERMENT AND SKILL CENTER IN EDO CENTRAL SENATORIAL DISTRICT	ONGOING	40,000,000
ERGP15100899	PURCHASE OF SPECIALIZED COMPUTERS SPECIFICATION FOR CRIME MAPPING	ONGOING	40,000,000
ERGP20108692	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	6,100,020
ERGP20108693	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	6,100,020
ERGP20108694	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE AND TECHNOLOGY	ONGOING	6,100,020
ERGP20108695	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	6,100,020
ERGP20108697	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	6,100,020
ERGP21100876	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	47,858,368
ERGP21100939	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING PLANTS TYRES AND PLASTIC	ONGOING	126,957,523
ERGP21108680	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	724,018,973
ERGP23108655	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	ONGOING	36,083,200
ERGP23108656	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	ONGOING	21,265,749
ERGP23108657	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	ONGOING	98,126,014



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108662	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	ONGOING	54,999,999
ERGP23108667	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA STATE	ONGOING	50,000,000
ERGP23108668	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU STATE	ONGOING	50,000,000
ERGP23108669	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	50,000,000
ERGP23108671	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	50,000,000
ERGP23108673	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY	ONGOING	50,000,000
ERGP23108674	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY	ONGOING	50,000,000
ERGP23108676	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN SCHOOL	ONGOING	252,371,000
ERGP23115249	COMPLETION OF AGRICULTURAL MACHINERY DEVELOPMENT INSTITUTE, MBUTU ABOH, MBAISE IMO STATE (COMPLETION OF ADMINISTRATION BLOCK, CONSTRUCTION OF SECOND WORKSHOP/STAFF QUARTERS AND INTERNAL ROADS)	NEW	500,000,000
ERGP29100886	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	66,573,386
ERGP29100943	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	38,715,021
ERGP29100946	ELECTRONIC DIGITAL PROMOTION AND STRATEGIC DISPLAY OF ST&I OUTPUTS OF NIGERIA	ONGOING	33,929,184
ERGP29108677	EXPANSION AND EQUIPPING OF FMST E-LIBRARY TO SUPPORT STI KNOWLEDGE & ACCULTURATION	ONGOING	56,000,000
ERGP29108709	PROVISION OF CALL CENTRE FOR FMST	ONGOING	24,357,510
ERGP30108684	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE AND GAS AND SODIUM HYDROXIDE	ONGOING	493,546,065
ERGP30108685	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	27,382,575
ERGP30108687	COORDINATION OF STRATEGIC DEVELOPMENT OF NANOTECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	20,227,111
ERGP30108688	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES.	ONGOING	25,291,237
ERGP30108689	MAPPING OF BIORESOURCES IN SIX STATES OF THE FEDERATION	ONGOING	31,387,300
ERGP30108690	IDENTIFICATION OF AVAILABLE BIORESOURCES	ONGOING	56,000,000
ERGP30108703	IDENTIFICATION OF NEW AND POTENTIAL BIORESOURCES MARKETS	ONGOING	30,000,000
ERGP3108645	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	NEW	1,000,000,000
ERGP3108659	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	ONGOING	15,545,430
ERGP3108661	MONTHLY TECHNICAL SEMINAR	ONGOING	11,812,212
ERGP3108663	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	ONGOING	29,353,076
ERGP5108698	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA	ONGOING	100,000,000
ERGP5108700	USE OF INNOVATIVE TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	81,428,962
ERGP5108701	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS (BEANS AND GRAINS) TO ENHANCE FOOD SAFETY	ONGOING	24,931,300
ERGP5108708	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY	ONGOING	24,567,000
ERGP6108649	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY MUSEUM/SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	ONGOING	530,545,285
ERGP8108646	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME [PTEGI (KWARA), AKOKO (ONDO), AKWA IBOM, EBONYI, KATSINA, BORNO]	ONGOING	235,995,000
ERGP8108648	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS AND INNOVATIONS (PSCI)	ONGOING	187,947,502



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,877,263,752
21	PERSONNEL COST	744,093,323
2101	SALARY	662,646,701
210101	SALARIES AND WAGES	662,646,701
21010101	SALARY	662,646,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,446,622
210202	SOCIAL CONTRIBUTIONS	81,446,622
21020201	NHIS	32,578,649
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,867,973
22	OTHER RECURRENT COSTS	83,170,429
2202	OVERHEAD COST	83,170,429
220201	TRAVEL & TRANSPORT - GENERAL	4,903,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,782,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,121,000
220202	UTILITIES - GENERAL	11,527,680
22020201	ELECTRICITY CHARGES	3,240,000
22020202	TELEPHONE CHARGES	1,567,680
22020203	INTERNET ACCESS CHARGES	6,720,000
220203	MATERIALS & SUPPLIES - GENERAL	8,103,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,347,653
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	576,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	240,000
220204	MAINTENANCE SERVICES - GENERAL	5,819,076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	599,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	5,744,000
22020501	LOCAL TRAINING	5,744,000
220206	OTHER SERVICES - GENERAL	20,160,000
22020601	SECURITY SERVICES	16,200,000
22020606	CLEANING & FUMIGATION SERVICES	3,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	13,800,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	10,560,000
220210	MISCELLANEOUS	8,612,900
22021001	REFRESHMENT & MEALS	942,100
22021003	PUBLICITY & ADVERTISEMENTS	500,000



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,150,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	620,000
22021013	PROMOTION (SERVICE WIDE)	1,440,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,660,000
23	CAPITAL EXPENDITURE	4,050,000,000
2302	CONSTRUCTION / PROVISION	2,916,359,866
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,916,359,866
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	480,230,833
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,386,129,033
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2305	OTHER CAPITAL PROJECTS	1,133,640,134
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,133,640,134
23050101	RESEARCH AND DEVELOPMENT	974,981,271
23050102	COMPUTER SOFTWARE ACQUISITION	78,658,863
23050103	MONITORING AND EVALUATION	80,000,000
	TOTAL PERSONNEL	744,093,323
	TOTAL OVERHEAD	83,170,429
	TOTAL RECURRENT	827,263,752
	TOTAL CAPITAL	4,050,000,000
	TOTAL ALLOCATION	4,877,263,752

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110533	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT	ONGOING	1,250,000,000
ERGP10110765	ESTABLISHMENT OF A HIGH VOLTAGE TESTING LABORATORY	ONGOING	340,000,000
ERGP10110781	ESTABLISHMENT OF SOLAR CELL PRODUCTION LINE USING LOCALLY AVAILABLE RAW MATERIAL.	ONGOING	344,129,033
ERGP10111467	UPGRADING AND EXTENSION OF NASENI SOLAR FARM, NASENI HQTRS	ONGOING	70,000,000
ERGP10111471	PROVISION OF SOLAR POWER FOR THE NASENI MANUFACTURING PLANT, KARSHI AND ENVIRON	ONGOING	40,000,000
ERGP10111481	PROVISION OF SOLAR POWER FOR CRITICAL OFFICES AT THE FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	ONGOING	30,000,000
ERGP10111518	PROVISION OF 300 K.V.A GENERATOR AND ACCESSORIES FOR POWER SUPPLY	NEW	12,000,000
ERGP10111532	INFRASTRUCTURE FOR SMALL HYDRO TURBINE DEVELOPMENT INSTITUTE IN EBONYI STATE	NEW	300,000,000
ERGP1111497	EXHIBITION AND PROMOTION OF NEWLY DEVELOPED PRODUCT	ONGOING	25,000,000
ERGP1111499	DEVELOPMENT OF CEDING PROCESS FOR EXISTING TECHNOLOGY AND PRODUCT TO SMES	ONGOING	35,000,000
ERGP22111506	MONITORING AND EVALUATION OF SPECIALIZED MSc PROGRAMME IN ENTERPRENEURSHIP AT ATBU, BAUCHI STATE	NEW	15,000,000
ERGP22111558	DEVELOPMENT OF SKILL ACQUISITION CENTRE, LANGTANG, PLATEAU STATE	NEW	20,000,000
ERGP27110797	NASENI HQ OFFICE COMPLEX EXTENSION	ONGOING	110,000,000
ERGP27110831	TECHNOLOGY ORIENTATION CENTRE	ONGOING	50,000,000
ERGP27111438	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	ONGOING	40,000,000
ERGP27111445	RENOVATION OF NASENI HQ	ONGOING	35,000,000
ERGP27111449	PERIMETER FENCING OF 20 HECTARES PREMISES OF SOMMEDI	ONGOING	18,201,902
ERGP27111455	DEVELOPMENT OF ENTRANCE GATE AND GATE HOUSE	ONGOING	22,028,931
ERGP27111459	DEVELOPMENT OF ONE (1) WORKSHOP, ONE (1) WAREHOUSE AND ONE (1) ADMINISTRATIVE BLOCK AT SOMMEDI	ONGOING	175,000,000
ERGP27111475	GENERAL RENOVATION AND UPGRADING OF THE NASENI 7.5MW SOLAR PLANT IN KARSHI, ABUJA	ONGOING	30,000,000



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29110862	ACQUISITION OF USER LICENSES - MIDAS SOFTWARE	ONGOING	50,000,000
ERGP29110894	CONNECTION OF NASENI DEVELOPMENT INSTITUTES TO THE NETWORK	ONGOING	28,658,863
ERGP30110933	PROCUREMENT OF FABRICATION LABORATORY FACILITY	ONGOING	37,849,850
ERGP30110956	CAPACITY BUILDING FOR PLANNING OFFICERS IN MONITORING AND EVALUATION OF ADVANCE MANUFACTURING TECHNOLOGY PROJECTS	NEW	15,000,000
ERGP30110979	APACITY BUILDING OF PERSONNEL IN FABRICATION LABORATORY AND SOFTWARE	NEW	10,003,995
ERGP30111451	REVERSE ENGINEERING OF SOLID MINERAL MACHINES	ONGOING	17,311,636
ERGP30111460	CAPACITY BUILDING OF 10 PERSONNEL IN REVERSE ENGINEERING OF SOLID MINERAL	ONGOING	10,000,000
ERGP30111462	INSTALLATION OF NEW EQUIPMENT AND MACHINERY WAREHOUSED AT SOMMEDI	ONGOING	50,000,000
ERGP30111472	REVERSE ENGINEERING OF SMART HYDRO KINETIC TURBINE	ONGOING	5,614,751
ERGP30111477	TECHNOLOGY ACQUISITION AND CAPACITY DEVELOPMENT IN HEAVY DUTY TRUCKS AND VEHICLE MANUFACTURING	ONGOING	45,491,846
ERGP30111479	UPGRADING AND STANDARDIZATION OF NASENI TECHNOLOGY IN UAV DEVELOPMENT.	ONGOING	60,683,000
ERGP30111501	DEVELOPMENT AND PROMOTION OF TECHNOLOGIES ACQUIRED FROM DE-LORENZO, ITALY	NEW	30,000,000
ERGP30111507	ACQUISITION OF AMT EQUIPMENTS FOR AGRICULTURAL MACHINERY INSTITUTE, AMEDI	NEW	100,000,000
ERGP30111511	MONITORING AND EVALUATION OF AMEDI PROJECTS	ONGOING	50,000,000
ERGP30111513	PROCUREMENT OF EXHAUSTED AND EXPIRED CHEMICALS AND REACTORS	NEW	25,000,000
ERGP30111514	MAINTENANCE AND REFURBISHING OF EXISTING MACHINES AND EQUIPMENT	NEW	30,000,000
ERGP30111516	PROVISION/CREATION OF A DUST FREE COOL ROOM	NEW	20,000,000
ERGP30111517	PROVISION OF 30 KV SOLAR POWER BACK UP	NEW	30,000,000
ERGP30111519	DEVELOPMENT OF NANO POROUS MEMBRANE FROM INDIGENOUS MATERIALS	NEW	10,000,000
ERGP30111520	ELIMINATION OF CHEMICAL CONTAMINANTS (CALCIUM, FLOURIDE, MAGNESSIUM AND ARSENIC)	NEW	10,000,000
ERGP30111524	REMOVAL OF WATER BORNE PATHOGENS SUCH AS BACTERIA	NEW	10,000,000
ERGP30111525	DESIGN AND PRODUCTION OF USE FILTER POTS FOR WATER PURIFICATION	NEW	8,000,000
ERGP30111526	REMOVAL OF SILVER METAL FROM FILTERED WATER	NEW	12,000,000
ERGP30111527	REMOVAL OF COLOUR FROM FILTERED WATER	NEW	10,000,000
ERGP30111529	ENVIRONMENTAL ANALYSIS OF WATER SAMPLES AFTER FILTERATION	NEW	10,000,000
ERGP30111542	RESEARCH DEVELOPMENT FOR NASENI AND INTERVENTION IN MARITIME SECTOR.	NEW	36,887,910
ERGP30111545	DEVELOPMENT OF OIL AND GAS EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (OGEMDI), YENAGOA, BAYELSA STATE	NEW	20,000,000
ERGP30111549	DEVELOPMENT OF CHEMICAL EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (CEMEDI), PORT HARCOURT, RIVERS STATE	NEW	20,000,000
ERGP30111554	DEVELOPMENT OF TEXTILE EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (TENDI), SOKOKO, SOKOTO STATE	NEW	20,000,000
ERGP30111567	PROCUREMENT OF TWO (2) VIRTUAL REALITY WORKSTATIONS	ONGOING	136,364,090
ERGP31111539	TECHNOLOGY ACQUISITION AND CAPACITY BUILDING IN AIRCRAFT PRODUCTION.	NEW	101,774,193
ERGP7110878	CAPACITY BUILDING OF ENGINEERS AND SCIENTISTS IN ADVANCE MANUFACTURING TECHNOLOGY	ONGOING	18,000,000
ERGP7111504	INSURANCE OF NASENI ASSETS	NEW	50,000,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,457,621,869
21	PERSONNEL COST	453,501,317
2101	SALARY	347,841,449
210101	SALARIES AND WAGES	347,841,449
21010101	SALARY	347,841,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,659,868
210201	ALLOWANCES	62,179,687
21020101	NON REGULAR ALLOWANCES	62,179,687
210202	SOCIAL CONTRIBUTIONS	43,480,181
21020201	NHIS	17,392,072
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,088,109
22	OTHER RECURRENT COSTS	62,007,032
2202	OVERHEAD COST	62,007,032
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
220202	UTILITIES - GENERAL	5,768,852
22020201	ELECTRICITY CHARGES	5,768,852
220203	MATERIALS & SUPPLIES - GENERAL	1,584,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020303	NEWSPAPERS	384,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
220204	MAINTENANCE SERVICES - GENERAL	10,190,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,940,000
220206	OTHER SERVICES - GENERAL	13,384,000
22020601	SECURITY SERVICES	8,216,000
22020606	CLEANING & FUMIGATION SERVICES	5,168,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	100,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	14,914,500
22020801	MOTOR VEHICLE FUEL COST	514,500
22020803	PLANT / GENERATOR FUEL COST	14,400,000
220209	FINANCIAL CHARGES - GENERAL	1,160,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22020902	INSURANCE PREMIUM	1,000,000
22020904	OTHER CRF BANK CHARGES	100,000
220210	MISCELLANEOUS	7,405,680
22021001	REFRESHMENT & MEALS	540,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,605,680



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	942,113,520
2302	CONSTRUCTION / PROVISION	260,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	60,000,000
2305	OTHER CAPITAL PROJECTS	622,113,520
230501	ACQUISITION OF NON TANGIBLE ASSETS	622,113,520
23050101	RESEARCH AND DEVELOPMENT	622,113,520
	TOTAL PERSONNEL	453,501,317
	TOTAL OVERHEAD	62,007,032
	TOTAL RECURRENT	515,508,349
	TOTAL CAPITAL	942,113,520
	TOTAL ALLOCATION	1,457,621,869

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105925	Development and production of Energy Storage Batteries and Supercapacitors	ONGOING	58,020,320
ERGP10105962	Solar power Back-up infrastructure for sensitive High Tech Equipment and life sciences	NEW	40,000,000
ERGP22105932	Development of Solar Panels and Solar thermal electricity generator and stove	ONGOING	43,090,000
ERGP23105894	Development of Applied Mathematics and simulation Advanced Research centre and ICT Building	NEW	20,000,000
ERGP23105905	Renovation of Research Centres and Project Housing Estate	NEW	40,000,000
ERGP25105811	Pilot scale production (Prodigiosin production: an anti cancer drug)	ONGOING	54,600,000
ERGP25105835	Application of nanotechnology methods for DNA detection in a Forensic context	NEW	30,000,000
ERGP25105857	Clinical trials outgrowers of plants for sustainability (Development and production of Anti sickling and Anti Epliepsy drugs)	ONGOING	184,462,200
ERGP27105887	Completion of Head Office Building (Competition of construction of the Permanent Head Office Building)	ONGOING	100,000,000
ERGP27105918	Equipping of the Permanent Head Office Building	ONGOING	100,000,000
ERGP28105900	Upgrading of power and water infrastructures	NEW	20,000,000
ERGP29105946	Deployment of ICT infrastrucutre/Training	NEW	25,000,000
ERGP29105949	Deployment of computation High Performance Computer for Advance mathematics and simulation	NEW	30,000,000
ERGP30105938	Modular units for manufacture of locally produced vehicle speed limiters and related electronic products	ONGOING	50,000,000
ERGP30105956	Production of Research and Development/Industrial Gas	NEW	30,000,000
ERGP5105795	Experimental formulation of different media and hormones composition to support embryogenesis/organogenesis (crop improvement using Biotechnology tools)	ONGOING	73,700,000
ERGP5105805	Experimental formulation of different media and hormones composition to support the new technique (use of temporary immersion Bioreactor for invitro-rapid micro propagation of crops for increased Agricultural productivity)	ONGOING	43,241,000



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,075,121,946
21	PERSONNEL COST	246,234,918
2101	SALARY	220,105,896
210101	SALARIES AND WAGES	220,105,896
21010101	SALARY	220,105,896
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,129,022
210202	SOCIAL CONTRIBUTIONS	26,129,022
21020201	NHIS	10,451,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,677,413
22	OTHER RECURRENT COSTS	56,176,596
2202	OVERHEAD COST	56,176,596
220201	TRAVEL & TRANSPORT - GENERAL	15,648,534
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,568,534
220202	UTILITIES - GENERAL	3,597,930
22020201	ELECTRICITY CHARGES	1,343,882
22020202	TELEPHONE CHARGES	705,736
22020203	INTERNET ACCESS CHARGES	1,142,194
22020206	SEWERAGE CHARGES	406,118
220203	MATERIALS & SUPPLIES - GENERAL	4,541,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,381,435
22020303	NEWSPAPERS	66,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,375,635
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,717,851
220204	MAINTENANCE SERVICES - GENERAL	7,036,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	886,075
22020402	MAINTENANCE OF OFFICE FURNITURE	664,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,108,401
22020406	OTHER MAINTENANCE SERVICES	590,268
220205	TRAINING - GENERAL	1,708,131
22020501	LOCAL TRAINING	1,708,131
220206	OTHER SERVICES - GENERAL	8,368,350
22020601	SECURITY SERVICES	5,710,124
22020603	OFFICE RENT	2,215,188
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	221,519
22020606	CLEANING & FUMIGATION SERVICES	221,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	959,916
22020701	FINANCIAL CONSULTING	959,916
220208	FUEL & LUBRICANTS - GENERAL	7,822,419
22020801	MOTOR VEHICLE FUEL COST	1,164,556
22020803	PLANT / GENERATOR FUEL COST	6,564,373
22020806	COOKING GAS/FUEL COST	93,490
220209	FINANCIAL CHARGES - GENERAL	125,527
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,759



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	14,768
220210	MISCELLANEOUS	6,367,849
22021001	REFRESHMENT & MEALS	664,187
22021003	PUBLICITY & ADVERTISEMENTS	3,398,950
22021006	POSTAGES & COURIER SERVICES	282,294
22021007	WELFARE PACKAGES	749,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,038
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	830,277
23	CAPITAL EXPENDITURE	772,710,432
2301	FIXED ASSETS PURCHASED	108,209,986
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,209,986
23010119	PURCHASE OF POWER GENERATING SET	24,122,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,087,986
2302	CONSTRUCTION / PROVISION	217,424,661
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	217,424,661
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	217,424,661
2303	REHABILITATION / REPAIRS	36,995,950
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,995,950
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,995,950
2305	OTHER CAPITAL PROJECTS	410,079,835
230501	ACQUISITION OF NON TANGIBLE ASSETS	410,079,835
23050101	RESEARCH AND DEVELOPMENT	381,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	28,329,835
	TOTAL PERSONNEL	246,234,918
	TOTAL OVERHEAD	56,176,596
	TOTAL RECURRENT	302,411,514
	TOTAL CAPITAL	772,710,432
	TOTAL ALLOCATION	1,075,121,946

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25101070	PROCUREMENT OF SCIENTIFIC EQUIPMENTS, CHEMICALS ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	ONGOING	35,000,000
ERGP25101086	CLINICAL EVALUATION OF NATURAL MEDICINAL THERAPIES	ONGOING	26,000,000
ERGP25101089	ETHNO MEDICINAL/VETERINARY SURVEY IN SELECTED COMMUNITIES OF : NORTH CENTRAL, SOUTH SOUTH GEO-POLITICAL ZONES AND PUBLISHING OF THE BOOKS "MEDICINAL PLANTS OF NIGERIA" Dedicated areas, Mambila Plateau, Idanre Hills, Obudu Cattle Ranch)	ONGOING	28,750,000
ERGP25105760	PROCUREMENT & INSTALLATION OF EQUIPMENTS FOR THE PILOT HERBAL MEDICINE PRODUCTION UNIT	ONGOING	34,467,986
ERGP27101143	"GENERAL OFFICE REHABILITATION Resurfacing of Agency's Premises of 1350 sqm space with bitumen/asphalt/kerbs - Reroofing of old and leaking Asbestos Office roof with 0.55mm guage baked aluminum long span roofing sheets, with total roofing area of 8850sqm - Replacement of broken doors and windows with - 31 security office doors and - 45 modern aluminum sliding windows for 15 Offices. - Construction of Drainage within the Agency's premises - Tiling of office floors (DG's office and other offices)"	ONGOING	36,995,950
ERGP27101157	RE - MODELING OF A 150 CAPACITY CONFERENCE HALL/SECURITY OFFICE/PPP-HEALTH SHOP	ONGOING	55,846,232
ERGP27101165	CONSTRUCTION OF GENERAL LABORATORY BUILDING COMPLEX	ONGOING	161,578,429
ERGP30101054	DEVELOPMENT OF HERBAL REMEDY FOR ERECTILE DYSFUNCTION AND POSTRATE ENLARGEMENT MANAGEMENT	ONGOING	21,000,000
ERGP30101058	DEVELOPMENT OF HERBAL PRODUCTS FOR THE TREATMENT OF NEGLETED TROPICAL DISEASES (NTDs) (FILARIASIS, LEISHMANIASIS,	ONGOING	24,000,000
ERGP30101063	MALARIA VECTOR CONTROL CONTROL INTERVENTION PROJECT: (Development of Long Acting Treated Nets using Non-Pyrethroid) Nigerian Plants	ONGOING	48,000,000
ERGP30101066	DEVELOPMENT OF NATURAL PRODUCTS FOR TREATMENT OF LIVESTOCK DISEASES	ONGOING	51,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101079	PROCUREMENT OF SOUNDPROOF 250KVA GENERATOR (DIESEL)	ONGOING	24,122,000
ERGP30101095	PROCUREMENT AND INSTALLATION OF HERBARIUM DATABASE MANAGEMENT SOFTWARE	ONGOING	10,000,000
ERGP30101102	MAINTENANCE OF EXISTING FARMS AND ESTABLISHMENT OF FOUR (4) FARMS IN North Central, North West, South East, South West)	ONGOING	55,000,000
ERGP30101111	PROCUREMENT OF EQUIPEMENTS & ACCESSORIES FOR THE ANIMAL HOUSE & TOXICOLOGY LABORATORY	ONGOING	14,620,000
ERGP30101120	UPGRADE OF LIBRARY INFRASTRUCTURE & CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY SOFTWARE MANAGEMENT: Annual Website Hosting (Payment) Internet Bandwidth Expansion and upgrade	ONGOING	18,329,835
ERGP30101139	ADVOCACY, PROMOTION AND BIO ENTREPRENEURSHIP CAPACITY BUILDING SUPPORT FOR TMPs IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA	ONGOING	128,000,000



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,176,471,146
21	PERSONNEL COST	2,100,150,678
2101	SALARY	1,625,261,496
210101	SALARIES AND WAGES	1,625,261,496
21010101	SALARY	1,625,261,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	474,889,182
210201	ALLOWANCES	271,731,495
21020101	NON REGULAR ALLOWANCES	271,731,495
210202	SOCIAL CONTRIBUTIONS	203,157,687
21020201	NHIS	81,263,075
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,894,612
22	OTHER RECURRENT COSTS	116,320,468
2202	OVERHEAD COST	116,320,468
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	35,120,468
22020201	ELECTRICITY CHARGES	24,120,468
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220206	OTHER SERVICES - GENERAL	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	11,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	5,000,000
23	CAPITAL EXPENDITURE	2,960,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
2302	CONSTRUCTION / PROVISION	2,590,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,590,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,590,000,000
2305	OTHER CAPITAL PROJECTS	270,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	270,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	2,100,150,678
	TOTAL OVERHEAD	116,320,468
	TOTAL RECURRENT	2,216,471,146
	TOTAL CAPITAL	2,960,000,000
	TOTAL ALLOCATION	5,176,471,146

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	100,000,000
ERGP23102468	INSTITUTE OF SPACE SCIENCE AND ENGINEERING	ONGOING	150,000,000
ERGP30102497	CAPACITY BUILDING AND RESEARCH AND DEVELOPMENT	NEW	100,000,000
ERGP30102504	PROJECT VEHICLE FOR SURVEY LANDUSE/LANDCOVER (3 HILUX), SPACE APPLICATION ENGINEERING AND SPACE SYSTEMS, AND FIRE TRUCK	ONGOING	100,000,000
ERGP30114907	DEVELOPMENT OF GEO-APPS	NEW	20,000,000
ERGP3102461	CIVIL AND LABORATORY EQUIPMENT FOR THE ASSEMBLY INTEGRATION TESTING AND DESIGN CENTRE	ONGOING	500,000,000
ERGP3102462	NEW AND EMERGING TECHNOLOGIES IN SPACE AND UPGRADE OF ADVANCED LABORATORIES	NEW	510,000,000
ERGP3102471	LIABILITY FOR THE BUILDING OF N2, NX, GROUND RECEIVING STATION (GRS) UPGRADE/ MAINTENANCE AND CAPACITY BUILDING	ONGOING	530,000,000
ERGP3102481	AERONAUTIC/ AEROSPACE DEVELOPMENT	NEW	400,000,000
ERGP3102491	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER, CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT	ONGOING	400,000,000
ERGP9102485	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC) AND MONITORING AND EVALUATION	NEW	150,000,000



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	488,394,407
21	PERSONNEL COST	313,629,737
2101	SALARY	242,269,114
210101	SALARIES AND WAGES	242,269,114
21010101	SALARY	242,269,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,360,623
210201	ALLOWANCES	41,076,983
21020101	NON REGULAR ALLOWANCES	41,076,983
210202	SOCIAL CONTRIBUTIONS	30,283,640
21020201	NHIS	12,113,456
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,170,184
22	OTHER RECURRENT COSTS	24,764,670
2202	OVERHEAD COST	24,764,670
220201	TRAVEL & TRANSPORT - GENERAL	6,664,670
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,264,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220206	OTHER SERVICES - GENERAL	6,400,000
22020601	SECURITY SERVICES	2,600,000
22020606	CLEANING & FUMIGATION SERVICES	3,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,600,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	2,600,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021007	WELFARE PACKAGES	1,200,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	REHABILITATION / REPAIRS	5,000,000

**0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,000,000
23050101	RESEARCH AND DEVELOPMENT	95,000,000
	TOTAL PERSONNEL	313,629,737
	TOTAL OVERHEAD	24,764,670
	TOTAL RECURRENT	338,394,407
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	488,394,407

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110758	MAINTENANCE OF OFFICE BUILDING	ONGOING	5,000,000
ERGP27110805	FURNITURE, FITTING AND FIXING	ONGOING	10,000,000
ERGP27110826	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY	ONGOING	30,000,000
ERGP30110625	CAPACITY BUILDING IN ATMOSPHERIC RESEARCH	ONGOING	20,000,000
ERGP30110776	PROCUREMENT OF SCIENTIFIC EQUIPMENTS	ONGOING	35,000,000
ERGP30110790	CONFERENCE, WORKSHOP AND SEMINAR	NEW	10,000,000
ERGP30110843	RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH	NEW	20,000,000
ERGP30110865	PROCUREMENT OF PROJECT VEHICLES	ONGOING	10,000,000
ERGP30110875	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT	NEW	10,000,000



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,631,420
21	PERSONNEL COST	353,866,777
2101	SALARY	272,269,616
210101	SALARIES AND WAGES	272,269,616
21010101	SALARY	272,269,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,597,161
210201	ALLOWANCES	47,563,459
21020101	NON REGULAR ALLOWANCES	47,563,459
210202	SOCIAL CONTRIBUTIONS	34,033,702
21020201	NHIS	13,613,481
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,420,221
22	OTHER RECURRENT COSTS	24,764,643
2202	OVERHEAD COST	24,764,643
220201	TRAVEL & TRANSPORT - GENERAL	9,742,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,337,339
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,405,428
220202	UTILITIES - GENERAL	396,300
22020201	ELECTRICITY CHARGES	25,755
22020202	TELEPHONE CHARGES	39,689
22020203	INTERNET ACCESS CHARGES	241,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	89,153
220203	MATERIALS & SUPPLIES - GENERAL	1,847,408
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,386,820
22020303	NEWSPAPERS	78,387
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,652
22020307	DRUGS & MEDICAL SUPPLIES	82,549
220204	MAINTENANCE SERVICES - GENERAL	947,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	316,987
22020402	MAINTENANCE OF OFFICE FURNITURE	67,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	176,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	99,059
22020405	MAINTENANCE OF PLANTS/GENERATORS	204,721
22020406	OTHER MAINTENANCE SERVICES	82,549
220205	TRAINING - GENERAL	3,946,753
22020501	LOCAL TRAINING	3,946,753
220206	OTHER SERVICES - GENERAL	613,173
22020601	SECURITY SERVICES	187,221
22020606	CLEANING & FUMIGATION SERVICES	425,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,320,781
22020701	FINANCIAL CONSULTING	990,586
22020702	INFORMATION TECHNOLOGY CONSULTING	247,646
22020703	LEGAL SERVICES	82,549
220208	FUEL & LUBRICANTS - GENERAL	787,619
22020801	MOTOR VEHICLE FUEL COST	532,048
22020803	PLANT / GENERATOR FUEL COST	255,571
220209	FINANCIAL CHARGES - GENERAL	41,274



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		41,274
220210	MISCELLANEOUS		5,121,238
22021001	REFRESHMENT & MEALS		1,112,626
22021002	HONORARIUM & SITTING ALLOWANCE		928,674
22021003	PUBLICITY & ADVERTISEMENTS		67,607
22021004	MEDICAL EXPENSES		165,098
22021006	POSTAGES & COURIER SERVICES		122,461
22021007	WELFARE PACKAGES		2,000,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		187,221
22021009	SPORTING ACTIVITIES		165,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		371,470
23	CAPITAL EXPENDITURE		15,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010101	PURCHASE / ACQUISITION OF LAND		15,000,000
	TOTAL PERSONNEL		353,866,777
	TOTAL OVERHEAD		24,764,643
	TOTAL RECURRENT		378,631,420
	TOTAL CAPITAL		15,000,000
	TOTAL ALLOCATION		393,631,420
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113849	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	NEW	15,000,000



0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	691,908,554
21	PERSONNEL COST	544,068,248
2101	SALARY	419,803,703
210101	SALARIES AND WAGES	419,803,703
21010101	SALARY	419,803,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,264,545
210201	ALLOWANCES	71,789,082
21020101	NON REGULAR ALLOWANCES	71,789,082
210202	SOCIAL CONTRIBUTIONS	52,475,463
21020201	NHIS	20,990,185
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,485,278
22	OTHER RECURRENT COSTS	27,840,306
2202	OVERHEAD COST	27,840,306
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,221,000
22020201	ELECTRICITY CHARGES	515,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	106,000
220203	MATERIALS & SUPPLIES - GENERAL	1,335,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	640,000
22020303	NEWSPAPERS	85,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
220204	MAINTENANCE SERVICES - GENERAL	2,264,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,000
220205	TRAINING - GENERAL	1,130,000
22020501	LOCAL TRAINING	1,130,000
220206	OTHER SERVICES - GENERAL	5,245,976
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,245,976
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000
220208	FUEL & LUBRICANTS - GENERAL	1,895,000
22020801	MOTOR VEHICLE FUEL COST	1,010,000
22020803	PLANT / GENERATOR FUEL COST	885,000
220209	FINANCIAL CHARGES - GENERAL	1,206,330
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	1,056,330



0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,843,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	80,000
22021006	POSTAGES & COURIER SERVICES	143,000
22021007	WELFARE PACKAGES	310,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,000
23	CAPITAL EXPENDITURE	120,000,000
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	544,068,248
	TOTAL OVERHEAD	27,840,306
	TOTAL RECURRENT	571,908,554
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	691,908,554

0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103414	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY	ONGOING	8,000,000
ERGP30103421	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA	NEW	35,000,000
ERGP30103425	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA	ONGOING	25,000,000
ERGP30103427	COASTAL AND CRUSTAL DEFORMATION MONITORING	ONGOING	20,000,000
ERGP30103431	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS	NEW	17,000,000
ERGP30103433	RESEARCH AND DEVELOPMENT AND CAPACITY BUILDING	ONGOING	15,000,000



0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	666,927,932
21	PERSONNEL COST	514,145,790
2101	SALARY	396,432,768
210101	SALARIES AND WAGES	396,432,768
21010101	SALARY	396,432,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,713,022
210201	ALLOWANCES	68,158,926
21020101	NON REGULAR ALLOWANCES	68,158,926
210202	SOCIAL CONTRIBUTIONS	49,554,096
21020201	NHIS	19,821,638
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,732,458
22	OTHER RECURRENT COSTS	18,265,982
2202	OVERHEAD COST	18,164,034
220201	TRAVEL & TRANSPORT - GENERAL	6,685,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,137,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,044,833
220202	UTILITIES - GENERAL	40,056
22020201	ELECTRICITY CHARGES	40,056
220203	MATERIALS & SUPPLIES - GENERAL	533,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,754
220204	MAINTENANCE SERVICES - GENERAL	3,410,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	524,537
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	443,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,148,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,000
22020406	OTHER MAINTENANCE SERVICES	333,511
220205	TRAINING - GENERAL	2,054,300
22020502	INTERNATIONAL TRAINING	2,054,300
220206	OTHER SERVICES - GENERAL	816,246
22020601	SECURITY SERVICES	816,246
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
220210	MISCELLANEOUS	2,224,200
22021001	REFRESHMENT & MEALS	237,290
22021002	HONORARIUM & SITTING ALLOWANCE	722,970
22021003	PUBLICITY & ADVERTISEMENTS	220,153
22021006	POSTAGES & COURIER SERVICES	193,787
22021007	WELFARE PACKAGES	850,000
2204	GRANTS AND CONTRIBUTIONS	101,948
220401	LOCAL GRANTS AND CONTRIBUTIONS	101,948
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	101,948
23	CAPITAL EXPENDITURE	134,516,160
2302	CONSTRUCTION / PROVISION	68,900,000



0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE			
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,900,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	68,900,000	
2305	OTHER CAPITAL PROJECTS	65,616,160	
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,616,160	
23050101	RESEARCH AND DEVELOPMENT	65,616,160	
	TOTAL PERSONNEL	514,145,790	
	TOTAL OVERHEAD	18,265,982	
	TOTAL RECURRENT	532,411,772	
	TOTAL CAPITAL	134,516,160	
	TOTAL ALLOCATION	666,927,932	
0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114666	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LABORATORIES	ONGOING	54,400,000
ERGP27114670	SPACE MUSEUM/SCHOOL BASED SCIENCE	NEW	14,500,000
ERGP30114674	PGD (ACADEMIC FACILITIES)	ONGOING	53,100,000
ERGP30114677	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	NEW	12,516,160



0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,204,579,288
21	PERSONNEL COST	1,004,552,675
2101	SALARY	774,488,721
210101	SALARIES AND WAGES	774,488,721
21010101	SALARY	774,488,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,063,954
210201	ALLOWANCES	133,252,864
21020101	NON REGULAR ALLOWANCES	133,252,864
210202	SOCIAL CONTRIBUTIONS	96,811,090
21020201	NHIS	38,724,436
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,086,654
22	OTHER RECURRENT COSTS	50,026,613
2202	OVERHEAD COST	50,026,613
220201	TRAVEL & TRANSPORT - GENERAL	19,417,415
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,396,727
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,020,688
220202	UTILITIES - GENERAL	865,766
22020201	ELECTRICITY CHARGES	247,427
22020202	TELEPHONE CHARGES	205,962
22020203	INTERNET ACCESS CHARGES	412,377
220203	MATERIALS & SUPPLIES - GENERAL	3,266,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,649,509
22020303	NEWSPAPERS	296,909
22020304	MAGAZINES & PERIODICALS	82,476
22020307	DRUGS & MEDICAL SUPPLIES	824,755
22020309	UNIFORMS & OTHER CLOTHING	412,376
220204	MAINTENANCE SERVICES - GENERAL	3,835,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,237,132
22020402	MAINTENANCE OF OFFICE FURNITURE	412,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,237,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	618,926
22020405	MAINTENANCE OF PLANTS/GENERATORS	247,427
22020406	OTHER MAINTENANCE SERVICES	82,062
220205	TRAINING - GENERAL	5,360,903
22020501	LOCAL TRAINING	5,360,903
220206	OTHER SERVICES - GENERAL	7,043,404
22020601	SECURITY SERVICES	4,156,763
22020606	CLEANING & FUMIGATION SERVICES	2,886,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,649,509
22020701	FINANCIAL CONSULTING	1,649,509
220208	FUEL & LUBRICANTS - GENERAL	5,690,816
22020801	MOTOR VEHICLE FUEL COST	1,237,141
22020803	PLANT / GENERATOR FUEL COST	4,453,675
220209	FINANCIAL CHARGES - GENERAL	701,042
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,476
22020902	INSURANCE PREMIUM	618,566



0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,196,678
22021001	REFRESHMENT & MEALS		395,883
22021002	HONORARIUM & SITTING ALLOWANCE		164,950
22021004	MEDICAL EXPENSES		206,189
22021006	POSTAGES & COURIER SERVICES		41,238
22021007	WELFARE PACKAGES		412,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		976,041
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		17,055,065
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,055,065
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		17,055,065
2302	CONSTRUCTION / PROVISION		56,960,892
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,960,892
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		28,863,527
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,097,365
2305	OTHER CAPITAL PROJECTS		75,984,043
230501	ACQUISITION OF NON TANGIBLE ASSETS		75,984,043
23050101	RESEARCH AND DEVELOPMENT		61,436,053
23050102	COMPUTER SOFTWARE ACQUISITION		14,547,990
	TOTAL PERSONNEL		1,004,552,675
	TOTAL OVERHEAD		50,026,613
	TOTAL RECURRENT		1,054,579,288
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		1,204,579,288
0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108041	CONSTRUCTION OF OFFICE BUILDING	ONGOING	12,418,978
ERGP27108070	GROUND CONTROL FACILITIES DEVELOPMENT	ONGOING	8,828,604
ERGP27108098	PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF	ONGOING	17,055,065
ERGP29108075	ACQUISITION OF SOFTWARE AND TRAINING ON ROCKET SYSTEMS DEVELOPMENT	NEW	14,547,990
ERGP30108051	MECHANICAL LABORATORY	NEW	16,444,549
ERGP30108058	PURCHASE OF PROJECT VEHICLES	NEW	13,000,000
ERGP30108063	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS	NEW	2,290,316
ERGP30108084	ROCKET PROPELLANT DEVELOPMENT AND CAPACITY BUILDING	ONGOING	26,236,477
ERGP30108087	LAUNCH SITE DEVELOPMENT	ONGOING	19,268,761
ERGP30108094	ROCKET SYSTEM GUIDIANCE NAVIGATION AND CONTROL (GNC)	ONGOING	19,909,260



0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,022,103,658
21	PERSONNEL COST	589,173,890
2101	SALARY	454,716,313
210101	SALARIES AND WAGES	454,716,313
21010101	SALARY	454,716,313
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,457,577
210201	ALLOWANCES	77,618,038
21020101	NON REGULAR ALLOWANCES	77,618,038
210202	SOCIAL CONTRIBUTIONS	56,839,539
21020201	NHIS	22,735,816
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,103,723
22	OTHER RECURRENT COSTS	27,929,768
2202	OVERHEAD COST	27,929,768
220201	TRAVEL & TRANSPORT - GENERAL	14,175,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,039,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,136,066
220202	UTILITIES - GENERAL	2,034,361
22020203	INTERNET ACCESS CHARGES	1,945,266
22020205	WATER RATES	89,095
220203	MATERIALS & SUPPLIES - GENERAL	963,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	445,481
22020302	BOOKS	222,745
22020303	NEWSPAPERS	35,638
22020304	MAGAZINES & PERIODICALS	37,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,745
220204	MAINTENANCE SERVICES - GENERAL	1,185,951
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	631,096
22020402	MAINTENANCE OF OFFICE FURNITURE	185,621
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,126
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,246
220205	TRAINING - GENERAL	447,479
22020501	LOCAL TRAINING	447,479
220206	OTHER SERVICES - GENERAL	1,670,555
22020601	SECURITY SERVICES	1,484,934
22020606	CLEANING & FUMIGATION SERVICES	185,621
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,519,727
22020701	FINANCIAL CONSULTING	1,519,727
220208	FUEL & LUBRICANTS - GENERAL	1,863,593
22020801	MOTOR VEHICLE FUEL COST	1,507,208
22020803	PLANT / GENERATOR FUEL COST	356,385
220209	FINANCIAL CHARGES - GENERAL	59,953
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,953
220210	MISCELLANEOUS	4,008,897
22021001	REFRESHMENT & MEALS	631,096
22021003	PUBLICITY & ADVERTISEMENTS	367,520



0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	14,850
22021007	WELFARE PACKAGES	2,934,045
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	61,386
23	CAPITAL EXPENDITURE	405,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000
2305	OTHER CAPITAL PROJECTS	240,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,000,000
23050101	RESEARCH AND DEVELOPMENT	240,000,000
	TOTAL PERSONNEL	589,173,890
	TOTAL OVERHEAD	27,929,768
	TOTAL RECURRENT	617,103,658
	TOTAL CAPITAL	405,000,000
	TOTAL ALLOCATION	1,022,103,658

0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108904	INDEGINEOUS 1 NO 10M TELESCOPE	ONGOING	40,000,000
ERGP23108914	UPGRADING OF E-LIBRARY AND TELESCOPE PLATFORM	NEW	5,000,000
ERGP27108894	DEVELOPMENT OF CBSS PERMANENT SITE	ONGOING	100,000,000
ERGP30108893	RTP120 30M NIGERIA RADIO TELESCOPE	NEW	150,000,000
ERGP30108903	PROCUREMENT OF SCIENCE EQUIPMENT AND MATERIAL	ONGOING	20,000,000
ERGP30108912	CAPACITY BUILDING FOR TECHNICAL STAFF	NEW	40,000,000
ERGP30108923	3D PRINTING LAB AND TRAINING	NEW	10,000,000
ERGP30108932	LUNT SOLAR LS-152	NEW	10,000,000
ERGP30108936	PLANE WAVE 700MM RITCHEYCHRETIEN ASTROGRAPH	NEW	15,000,000
ERGP30108946	SOLARTERRELLA	NEW	10,000,000
ERGP6108924	PLANETARIUM	NEW	5,000,000



0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,643,076,081
21	PERSONNEL COST	1,457,738,054
2101	SALARY	1,166,190,444
210101	SALARIES AND WAGES	1,166,190,444
21010101	SALARY	1,166,190,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,547,610
210201	ALLOWANCES	145,773,805
21020101	NON REGULAR ALLOWANCES	145,773,805
210202	SOCIAL CONTRIBUTIONS	145,773,805
21020201	NHIS	58,309,522
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,464,283
22	OTHER RECURRENT COSTS	35,338,027
2202	OVERHEAD COST	35,338,027
220201	TRAVEL & TRANSPORT - GENERAL	14,821,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,975,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,845,452
220202	UTILITIES - GENERAL	2,285,917
22020201	ELECTRICITY CHARGES	284,063
22020202	TELEPHONE CHARGES	53,179
22020203	INTERNET ACCESS CHARGES	412,826
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,512,302
22020205	WATER RATES	23,547
220203	MATERIALS & SUPPLIES - GENERAL	3,898,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,042,501
22020302	BOOKS	1,223,223
22020303	NEWSPAPERS	174,212
22020304	MAGAZINES & PERIODICALS	13,761
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,212
22020306	PRINTING OF SECURITY DOCUMENTS	27,522
22020307	DRUGS & MEDICAL SUPPLIES	9,106
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,412
220204	MAINTENANCE SERVICES - GENERAL	1,803,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	728,496
22020402	MAINTENANCE OF OFFICE FURNITURE	182,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	364,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,124
22020406	OTHER MAINTENANCE SERVICES	163,912
220205	TRAINING - GENERAL	1,639,116
22020501	LOCAL TRAINING	1,639,116
220206	OTHER SERVICES - GENERAL	4,953,773
22020601	SECURITY SERVICES	3,278,232
22020603	OFFICE RENT	273,186
22020604	RESIDENTIAL RENT	309,611
22020606	CLEANING & FUMIGATION SERVICES	1,092,744



0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		752,372
22020701	FINANCIAL CONSULTING		72,850
22020702	INFORMATION TECHNOLOGY CONSULTING		124,047
22020704	ENGINEERING SERVICES		109,274
22020705	ARCHITECTURAL SERVICES		136,590
22020706	SURVEYING SERVICES		309,611
220208	FUEL & LUBRICANTS - GENERAL		1,548,054
22020801	MOTOR VEHICLE FUEL COST		1,092,744
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		91,062
22020803	PLANT / GENERATOR FUEL COST		364,248
220209	FINANCIAL CHARGES - GENERAL		1,527,827
22020901	BANK CHARGES (OTHER THAN INTEREST)		91,062
22020902	INSURANCE PREMIUM		1,092,744
22020904	OTHER CRF BANK CHARGES		344,021
220210	MISCELLANEOUS		2,108,338
22021001	REFRESHMENT & MEALS		54,637
22021002	HONORARIUM & SITTING ALLOWANCE		344,021
22021003	PUBLICITY & ADVERTISEMENTS		172,011
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		182,124
22021006	POSTAGES & COURIER SERVICES		18,212
22021007	WELFARE PACKAGES		182,124
22021010	DIRECT TEACHING & LABORATORY COST		1,155,209
23	CAPITAL EXPENDITURE		150,000,000
2302	CONSTRUCTION / PROVISION		85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		85,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		75,000,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
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		1,457,738,054
	TOTAL OVERHEAD		35,338,027
	TOTAL RECURRENT		1,493,076,081
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		1,643,076,081
0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114684	PERIMETER FENCING	ONGOING	20,000,000
ERGP27114686	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY DEVELOPMENT (KANO, ABAKILIKI, GOMBE)	ONGOING	10,000,000
ERGP27114694	ADMINISTRATIVE BLOCK FURNISHING	ONGOING	15,000,000
ERGP27114697	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE (AUDITORIUM PLASTERING) /UPGRADE OF NCRS ANNEX COMPLEX, ROOFING, FURNITURE	ONGOING	35,000,000
ERGP27114700	DEVELOPMENT OF LABORATORY COMPLEX PHASE 2	ONGOING	20,000,000

**0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114682	ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVE USING GEOSPATIAL DATA AND TOOLS.	ONGOING	5,000,000
ERGP30114688	DIGITAL MAPPING OF DISASTER RISK ZONES OF SOUTH EASTERN NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY	ONGOING	4,000,000
ERGP30114690	RESEARCH AND DEVELOPMENT	ONGOING	5,000,000
ERGP30114693	CAPACITY BUILDING OF STAFF	ONGOING	6,000,000
ERGP30114702	CENSUS OF NATURAL RESOURCES AT THE SCALE 1:50,000 (RECONNAISSANCE SURVEY)	ONGOING	30,000,000



0228005009		ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	15,000,000	
23	CAPITAL EXPENDITURE	15,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000	
23040102	EROSION & FLOOD CONTROL	15,000,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	15,000,000	
	TOTAL ALLOCATION	15,000,000	
0228005009		ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110909	MAPPING AND FORCASTING FLOOD IN JIGAWA STATE	NEW	15,000,000



0228006001 COOPERATIVE INFORMATION NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,503,246
21	PERSONNEL COST	519,505,978
2101	SALARY	399,233,507
210101	SALARIES AND WAGES	399,233,507
21010101	SALARY	399,233,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,272,471
210201	ALLOWANCES	70,368,283
21020101	NON REGULAR ALLOWANCES	70,368,283
210202	SOCIAL CONTRIBUTIONS	49,904,188
21020201	NHIS	19,961,675
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,942,513
22	OTHER RECURRENT COSTS	12,997,268
2202	OVERHEAD COST	12,997,268
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	413,300
22020202	TELEPHONE CHARGES	275,300
22020203	INTERNET ACCESS CHARGES	138,000
220203	MATERIALS & SUPPLIES - GENERAL	614,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,968
22020306	PRINTING OF SECURITY DOCUMENTS	125,000
220204	MAINTENANCE SERVICES - GENERAL	1,074,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	524,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	855,000
22020601	SECURITY SERVICES	365,000
22020606	CLEANING & FUMIGATION SERVICES	490,000
220208	FUEL & LUBRICANTS - GENERAL	425,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	425,000
220210	MISCELLANEOUS	1,615,000
22021007	WELFARE PACKAGES	365,000
22021010	DIRECT TEACHING & LABORATORY COST	1,050,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	15,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000
23040103	WILDLIFE CONSERVATION	3,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000



TOTAL PERSONNEL	519,505,978
TOTAL OVERHEAD	12,997,268
TOTAL RECURRENT	532,503,246
TOTAL CAPITAL	15,000,000
TOTAL ALLOCATION	547,503,246

0228006001 COOPERATIVE INFORMATION NETWORK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108675	CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY	ONGOING	10,000,000
ERGP6108679	MAPPING OF TOURIST SITES AND ECOTOURISM POTENTIALS IN SOUTH WEST TOWARDS WEALTH CREATION USING SAT2, SAT X AND GEOSPATIAL TECHNIQUE	NEW	3,000,000
ERGP8108678	YOUTH EMPOWERMENT PROGRAMME	ONGOING	2,000,000



0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,261,339,628
21	PERSONNEL COST	1,740,262,443
2101	SALARY	1,548,130,363
210101	SALARIES AND WAGES	1,548,130,363
21010101	SALARY	1,548,130,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,132,080
210202	SOCIAL CONTRIBUTIONS	192,132,080
21020201	NHIS	76,852,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,279,248
22	OTHER RECURRENT COSTS	88,054,275
2202	OVERHEAD COST	88,054,275
220201	TRAVEL & TRANSPORT - GENERAL	29,508,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,273,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,235,501
220202	UTILITIES - GENERAL	4,727,640
22020201	ELECTRICITY CHARGES	2,454,689
22020202	TELEPHONE CHARGES	151,530
22020203	INTERNET ACCESS CHARGES	2,121,421
220203	MATERIALS & SUPPLIES - GENERAL	14,189,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,232,014
22020302	BOOKS	303,060
22020303	NEWSPAPERS	654,610
220204	MAINTENANCE SERVICES - GENERAL	2,733,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,547
22020402	MAINTENANCE OF OFFICE FURNITURE	272,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	575,815
220205	TRAINING - GENERAL	3,182,131
22020501	LOCAL TRAINING	3,182,131
220206	OTHER SERVICES - GENERAL	24,712,604
22020601	SECURITY SERVICES	7,910,164
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,401,220
22020606	CLEANING & FUMIGATION SERVICES	9,401,220
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	909,180
22020701	FINANCIAL CONSULTING	909,180
220208	FUEL & LUBRICANTS - GENERAL	1,091,016
22020801	MOTOR VEHICLE FUEL COST	727,344
22020803	PLANT / GENERATOR FUEL COST	363,672
220210	MISCELLANEOUS	6,999,473
22021001	REFRESHMENT & MEALS	1,392,864
22021003	PUBLICITY & ADVERTISEMENTS	1,515,300
22021006	POSTAGES & COURIER SERVICES	30,306
22021007	WELFARE PACKAGES	2,121,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	303,060
22021010	DIRECT TEACHING & LABORATORY COST	1,636,522



0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,433,022,910
2301	FIXED ASSETS PURCHASED	165,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,250,000
23010105	PURCHASE OF MOTOR VEHICLES	20,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	104,750,000
2302	CONSTRUCTION / PROVISION	563,951,177
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	563,951,177
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	110,736,677
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	453,214,500
2303	REHABILITATION / REPAIRS	149,329,335
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	149,329,335
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	17,223,603
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	132,105,732
2305	OTHER CAPITAL PROJECTS	554,492,398
230501	ACQUISITION OF NON TANGIBLE ASSETS	554,492,398
23050101	RESEARCH AND DEVELOPMENT	521,492,398
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
23050103	MONITORING AND EVALUATION	30,500,000
	TOTAL PERSONNEL	1,740,262,443
	TOTAL OVERHEAD	88,054,275
	TOTAL RECURRENT	1,828,316,718
	TOTAL CAPITAL	1,433,022,910
	TOTAL ALLOCATION	3,261,339,628

0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21101505	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCES DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO).	ONGOING	13,214,500
ERGP21101584	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	ONGOING	36,365,000
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	61,889,336
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	70,216,396
ERGP27102078	COMPLETION OF BIORESOURCES CENTRE IN LANGTANG, UBURU, OKWUDOR, PATEGI AND ONDO.	ONGOING	280,000,000
ERGP30101432	CAPACITY DEVELOPMENT OF NABDA STAFF	ONGOING	61,750,000
ERGP30101444	DNA TYPING RESEARCH	ONGOING	54,028,325
ERGP30101459	ADVOCACY	ONGOING	36,500,000
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	32,500,000
ERGP30101479	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION	ONGOING	46,296,000
ERGP30101482	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	32,110,000
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	21,846,663
ERGP30101547	SELECTION OF STOCK, SEQUENCING AND PARENTAGE	ONGOING	7,000,000
ERGP30101557	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES	ONGOING	7,101,250
ERGP30102038	MONITORING & EVALUATION	ONGOING	30,500,000
ERGP30102042	COMPLETION AND EQUIPMENT OF BIO ETHANOL BUILDING IN AJOWA AND OWODE	ONGOING	104,750,000
ERGP30102046	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	ONGOING	52,707,384
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)	ONGOING	31,800,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102052	DISSEMINATION OF IMPROVED SEEDS	ONGOING	9,760,000
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	15,323,750
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	5,893,076
ERGP30102061	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	ONGOING	2,762,500
ERGP30102062	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	ONGOING	9,561,600
ERGP30102069	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING/ STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	ONGOING	12,545,000
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	18,330,434
ERGP30102075	PROCUREMENT OF UTILITIES VEHICLES	ONGOING	20,500,000
ERGP30102083	ACQUISITION AND INSTALLATION OF EQUIPMENT, ANIMAL AND CONSUMABLES	ONGOING	17,223,603
ERGP30102106	INTRODUCTION OF CULTIVATED YEAST INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED	ONGOING	342,550
ERGP30102108	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	ONGOING	25,000,000
ERGP30102114	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	ONGOING	2,500,000
ERGP30102117	CONSTRUCTION OF FEEDMILL	ONGOING	11,705,543
ERGP30102123	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	ONGOING	6,000,000
ERGP30102134	CONSTRUCTION AND EQUIPPING OF ADVANCED BIO-RESOURCE LABORATORY AT IDAH, KOGI EAST SENATORIAL DISTRICT, KOGI STATE	ONGOING	65,000,000
ERGP30102140	Establishment of UNESCO supported Nigerian Bioethics Committee	NEW	15,000,000
ERGP30102147	Deployment of Internet Connectivity, Campus LAN/WLAN and Training for Biotechnology Development Agency (80 Hectares)	NEW	25,000,000
ERGP30107904	Establishment of Reference Animal biosafety level 3 Facility (ABL 3)	NEW	30,000,000
ERGP30108178	NABDA Headquarter's Master Plan Development and Landscaping	NEW	20,000,000
ERGP30108192	Office Equipment, Furniture and Fittings	NEW	40,000,000
ERGP30108212	Installation of Agency-wide laboratory molecular grade water supply system and stable Power backup system for biotech laboratories	NEW	20,000,000
ERGP30108324	Plant Transformation and Genetic Improvement of Local Cultivars of Tomato for Pest Resistance and Extended Shelf Life	NEW	25,000,000
ERGP30108334	Field Screening and introgression of herbicide tolerance (Ht) to commercial Soybean Project	NEW	25,000,000
ERGP30108340	Construction and Equipping of High Performance Bioinformatics Core Facility	NEW	30,000,000



0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,756,511
21	PERSONNEL COST	287,934,387
2101	SALARY	255,941,677
210101	SALARIES AND WAGES	255,941,677
21010101	SALARY	255,941,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,992,710
210202	SOCIAL CONTRIBUTIONS	31,992,710
21020201	NHIS	12,797,084
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,195,626
22	OTHER RECURRENT COSTS	14,936,824
2202	OVERHEAD COST	14,936,824
220201	TRAVEL & TRANSPORT - GENERAL	2,889,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,574,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,315,648
220202	UTILITIES - GENERAL	1,162,461
22020201	ELECTRICITY CHARGES	386,814
22020202	TELEPHONE CHARGES	213,183
22020203	INTERNET ACCESS CHARGES	562,464
220203	MATERIALS & SUPPLIES - GENERAL	4,439,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,497,654
22020303	NEWSPAPERS	374,704
22020304	MAGAZINES & PERIODICALS	14,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,552,200
220204	MAINTENANCE SERVICES - GENERAL	1,128,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	339,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,571
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,691
220205	TRAINING - GENERAL	764,703
22020501	LOCAL TRAINING	764,703
220206	OTHER SERVICES - GENERAL	1,394,470
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	598,798
22020606	CLEANING & FUMIGATION SERVICES	795,672
220208	FUEL & LUBRICANTS - GENERAL	600,815
22020801	MOTOR VEHICLE FUEL COST	225,484
22020803	PLANT / GENERATOR FUEL COST	375,331
220210	MISCELLANEOUS	2,556,547
22021001	REFRESHMENT & MEALS	299,883
22021007	WELFARE PACKAGES	2,256,664
23	CAPITAL EXPENDITURE	20,885,300
2301	FIXED ASSETS PURCHASED	5,417,915
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,417,915
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,365,902
23010113	PURCHASE OF COMPUTERS	1,798,085
23010114	PURCHASE OF COMPUTER PRINTERS	922,702
23010115	PURCHASE OF PHOTOCOPYING MACHINES	331,226
2302	CONSTRUCTION / PROVISION	15,467,385

**0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,467,385
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,467,385
	TOTAL PERSONNEL	287,934,387
	TOTAL OVERHEAD	14,936,824
	TOTAL RECURRENT	302,871,211
	TOTAL CAPITAL	20,885,300
	TOTAL ALLOCATION	323,756,511

0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114723	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	15,467,385
ERGP30114724	PROCUREMENT OF PRINTERS	NEW	922,702
ERGP30114725	PROCUREMENT OF PHOTOCOPYING MACHINES	NEW	331,226
ERGP30114726	PROCUREMENT OF LAPTOP AND DESKTOP COMPUTERS	NEW	1,798,085
ERGP30114727	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,365,902



0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,136,825
21	PERSONNEL COST	243,651,205
2101	SALARY	216,578,849
210101	SALARIES AND WAGES	216,578,849
21010101	SALARY	216,578,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,072,356
210202	SOCIAL CONTRIBUTIONS	27,072,356
21020201	NHIS	10,828,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,243,414
22	OTHER RECURRENT COSTS	8,912,820
2202	OVERHEAD COST	8,912,820
220201	TRAVEL & TRANSPORT - GENERAL	1,295,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	596,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	699,280
220202	UTILITIES - GENERAL	1,048,438
22020201	ELECTRICITY CHARGES	407,975
22020202	TELEPHONE CHARGES	240,798
22020203	INTERNET ACCESS CHARGES	399,665
220203	MATERIALS & SUPPLIES - GENERAL	2,158,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,466,000
22020303	NEWSPAPERS	148,000
22020304	MAGAZINES & PERIODICALS	119,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	424,303
220204	MAINTENANCE SERVICES - GENERAL	976,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	363,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	349,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	263,191
220205	TRAINING - GENERAL	899,320
22020501	LOCAL TRAINING	899,320
220206	OTHER SERVICES - GENERAL	1,109,795
22020601	SECURITY SERVICES	579,141
22020606	CLEANING & FUMIGATION SERVICES	530,654
220208	FUEL & LUBRICANTS - GENERAL	862,879
22020801	MOTOR VEHICLE FUEL COST	363,195
22020803	PLANT / GENERATOR FUEL COST	499,684
220210	MISCELLANEOUS	562,800
22021001	REFRESHMENT & MEALS	264,800
22021007	WELFARE PACKAGES	298,000
23	CAPITAL EXPENDITURE	25,572,800
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	4,500,000
2302	CONSTRUCTION / PROVISION	15,572,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,572,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,572,800



TOTAL PERSONNEL	243,651,205
TOTAL OVERHEAD	8,912,820
TOTAL RECURRENT	252,564,025
TOTAL CAPITAL	25,572,800
TOTAL ALLOCATION	278,136,825

0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113290	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	15,572,800
ERGP27113305	PURCHASE OF OFFICE FURNITURE	NEW	5,500,000
ERGP29113299	PURCHASE OF COMPUTER	NEW	4,500,000



0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	288,119,491
21	PERSONNEL COST	230,889,238
2101	SALARY	205,234,878
210101	SALARIES AND WAGES	205,234,878
21010101	SALARY	205,234,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,654,360
210202	SOCIAL CONTRIBUTIONS	25,654,360
21020201	NHIS	10,261,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,392,616
22	OTHER RECURRENT COSTS	18,323,919
2202	OVERHEAD COST	18,323,919
220201	TRAVEL & TRANSPORT - GENERAL	3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
220202	UTILITIES - GENERAL	1,305,522
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,595
22020203	INTERNET ACCESS CHARGES	407,975
220203	MATERIALS & SUPPLIES - GENERAL	6,859,266
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,493,163
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220204	MAINTENANCE SERVICES - GENERAL	952,415
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
220205	TRAINING - GENERAL	998,885
22020501	LOCAL TRAINING	998,885
220206	OTHER SERVICES - GENERAL	3,019,591
22020601	SECURITY SERVICES	1,958,283
22020606	CLEANING & FUMIGATION SERVICES	1,061,308
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220210	MISCELLANEOUS	339,990
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,998
23	CAPITAL EXPENDITURE	38,906,334
2301	FIXED ASSETS PURCHASED	18,371,334
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,371,334
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,693,334
23010113	PURCHASE OF COMPUTERS	12,678,000
2302	CONSTRUCTION / PROVISION	20,535,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,535,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,535,000



TOTAL PERSONNEL	230,889,238
TOTAL OVERHEAD	18,323,919
TOTAL RECURRENT	249,213,157
TOTAL CAPITAL	38,906,334
TOTAL ALLOCATION	288,119,491

0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105647	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,693,334
ERGP27105674	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	20,535,000
ERGP29105657	PURCHASE OF COMPUTERS	ONGOING	12,678,000



0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	241,537,708
21	PERSONNEL COST	197,140,993
2101	SALARY	175,236,438
210101	SALARIES AND WAGES	175,236,438
21010101	SALARY	175,236,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,904,555
210202	SOCIAL CONTRIBUTIONS	21,904,555
21020201	NHIS	8,761,822
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,142,733
22	OTHER RECURRENT COSTS	18,823,915
2202	OVERHEAD COST	18,823,915
220201	TRAVEL & TRANSPORT - GENERAL	3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
220202	UTILITIES - GENERAL	1,305,524
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,597
22020203	INTERNET ACCESS CHARGES	407,975
220203	MATERIALS & SUPPLIES - GENERAL	7,359,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,993,163
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220204	MAINTENANCE SERVICES - GENERAL	952,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,664
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
220205	TRAINING - GENERAL	998,885
22020501	LOCAL TRAINING	998,885
220206	OTHER SERVICES - GENERAL	3,019,596
22020601	SECURITY SERVICES	1,958,288
22020606	CLEANING & FUMIGATION SERVICES	1,061,308
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220210	MISCELLANEOUS	339,976
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,984
23	CAPITAL EXPENDITURE	25,572,800
2301	FIXED ASSETS PURCHASED	9,406,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,406,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,500,000
23010113	PURCHASE OF COMPUTERS	4,906,000
2302	CONSTRUCTION / PROVISION	16,166,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,166,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,166,800



TOTAL PERSONNEL	197,140,993
TOTAL OVERHEAD	18,823,915
TOTAL RECURRENT	215,964,908
TOTAL CAPITAL	25,572,800
TOTAL ALLOCATION	241,537,708

0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114850	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	16,166,800
ERGP29114853	PURCHASE OF COMPUTER	NEW	4,906,000
ERGP30114856	PURCHASE OF OFFICE FURNITURE	NEW	4,500,000



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	429,048,989
21	PERSONNEL COST	305,452,581
2101	SALARY	271,513,406
210101	SALARIES AND WAGES	271,513,406
21010101	SALARY	271,513,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,939,175
210202	SOCIAL CONTRIBUTIONS	33,939,175
21020201	NHIS	13,575,670
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,363,505
22	OTHER RECURRENT COSTS	23,596,408
2202	OVERHEAD COST	23,596,408
220201	TRAVEL & TRANSPORT - GENERAL	5,062,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,657,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,405,088
220202	UTILITIES - GENERAL	2,770,409
22020201	ELECTRICITY CHARGES	609,849
22020202	TELEPHONE CHARGES	108,058
22020203	INTERNET ACCESS CHARGES	2,052,502
220203	MATERIALS & SUPPLIES - GENERAL	4,154,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,794,040
22020302	BOOKS	678,209
22020303	NEWSPAPERS	141,677
22020304	MAGAZINES & PERIODICALS	395,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,145,038
220204	MAINTENANCE SERVICES - GENERAL	2,869,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,306,837
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,751
220205	TRAINING - GENERAL	2,457,312
22020501	LOCAL TRAINING	2,457,312
220206	OTHER SERVICES - GENERAL	2,261,729
22020601	SECURITY SERVICES	916,857
22020606	CLEANING & FUMIGATION SERVICES	1,344,872
220208	FUEL & LUBRICANTS - GENERAL	2,669,054
22020801	MOTOR VEHICLE FUEL COST	498,419
22020803	PLANT / GENERATOR FUEL COST	2,170,635
220210	MISCELLANEOUS	1,350,511
22021001	REFRESHMENT & MEALS	817,063
22021007	WELFARE PACKAGES	533,448
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	15,267,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,267,176
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,267,176
2302	CONSTRUCTION / PROVISION	45,801,526
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,801,526
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,083,969



0228008007		BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	
CODE	LINE ITEM		AMOUNT
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		12,404,580
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,312,977
2305	OTHER CAPITAL PROJECTS		38,931,298
230501	ACQUISITION OF NON TANGIBLE ASSETS		38,931,298
23050101	RESEARCH AND DEVELOPMENT		38,931,298
	TOTAL PERSONNEL		305,452,581
	TOTAL OVERHEAD		23,596,408
	TOTAL RECURRENT		329,048,989
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		429,048,989
0228008007		BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114796	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE EMPOWERMENT BUILDING (ONGOING)	ONGOING	19,083,969
ERGP30114797	ADVANCED BIORESOURCES LABORATORY REAGENTS AND CONSUMABLES, NEXT GENERATION SEQUENCING KITS AND REAGENTS, RESEARCH AND DEVELOPMENT FOR MUSHROOM, GRASSCUTTER, SNAIL AND AQUATIC RESOURCES	ONGOING	38,931,298
ERGP30114798	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESURCES LABORATORY	NEW	14,312,977
ERGP3114799	PURCHASE OF MOBILE FEED MILL	NEW	15,267,176
ERGP3114800	CONSTRUCTION OF AQUATIC BIORESOURCES DIVISION	ONGOING	12,404,580



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,845,165
21	PERSONNEL COST	222,575,695
2101	SALARY	197,845,062
210101	SALARIES AND WAGES	197,845,062
21010101	SALARY	197,845,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,730,633
210202	SOCIAL CONTRIBUTIONS	24,730,633
21020201	NHIS	9,892,253
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,838,380
22	OTHER RECURRENT COSTS	17,696,670
2202	OVERHEAD COST	17,696,670
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
220202	UTILITIES - GENERAL	969,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	82,000
22020203	INTERNET ACCESS CHARGES	487,000
220203	MATERIALS & SUPPLIES - GENERAL	5,740,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,634,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	388,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	4,019,000
22020601	SECURITY SERVICES	1,958,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,061,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	926,000
22020801	MOTOR VEHICLE FUEL COST	326,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	158,289
22021001	REFRESHMENT & MEALS	120,000



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		38,289
23	CAPITAL EXPENDITURE		25,572,800
2301	FIXED ASSETS PURCHASED		9,078,800
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,078,800
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,572,000
23010113	PURCHASE OF COMPUTERS		4,506,800
2302	CONSTRUCTION / PROVISION		16,494,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,494,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,494,000
	TOTAL PERSONNEL		222,575,695
	TOTAL OVERHEAD		17,696,670
	TOTAL RECURRENT		240,272,365
	TOTAL CAPITAL		25,572,800
	TOTAL ALLOCATION		265,845,165
0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109769	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	16,494,000
ERGP27110199	PURCHASE OF OFFICE FURNITURE AND FITTINGS (ONGOING)	ONGOING	4,572,000
ERGP29110186	PURCHASE OF COMPUTERS AND ACCESSORIES (ONGOING)	ONGOING	4,506,800



0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	290,006,813
21	PERSONNEL COST	247,512,189
2101	SALARY	220,010,834
210101	SALARIES AND WAGES	220,010,834
21010101	SALARY	220,010,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,501,355
210202	SOCIAL CONTRIBUTIONS	27,501,355
21020201	NHIS	11,000,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,500,813
22	OTHER RECURRENT COSTS	16,921,824
2202	OVERHEAD COST	16,921,824
220201	TRAVEL & TRANSPORT - GENERAL	3,931,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,411,620
220202	UTILITIES - GENERAL	1,303,872
22020201	ELECTRICITY CHARGES	814,800
22020202	TELEPHONE CHARGES	81,552
22020203	INTERNET ACCESS CHARGES	407,520
220203	MATERIALS & SUPPLIES - GENERAL	5,456,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,093,152
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	19,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,000
220204	MAINTENANCE SERVICES - GENERAL	951,480
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,160
220205	TRAINING - GENERAL	997,200
22020501	LOCAL TRAINING	997,200
220206	OTHER SERVICES - GENERAL	3,019,140
22020601	SECURITY SERVICES	1,958,040
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,061,100
220208	FUEL & LUBRICANTS - GENERAL	923,040
22020801	MOTOR VEHICLE FUEL COST	326,040
22020803	PLANT / GENERATOR FUEL COST	597,000
220210	MISCELLANEOUS	338,760
22021001	REFRESHMENT & MEALS	135,000
22021007	WELFARE PACKAGES	203,760
23	CAPITAL EXPENDITURE	25,572,800
2301	FIXED ASSETS PURCHASED	9,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,800,000
23010113	PURCHASE OF COMPUTERS	4,800,000
2302	CONSTRUCTION / PROVISION	15,972,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,972,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,972,800



TOTAL PERSONNEL	247,512,189
TOTAL OVERHEAD	16,921,824
TOTAL RECURRENT	264,434,013
TOTAL CAPITAL	25,572,800
TOTAL ALLOCATION	290,006,813

0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111412	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	15,972,800
ERGP30111405	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,800,000
ERGP30111410	PURCHASE OF COMPUTERS	ONGOING	4,800,000



0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,567,940
21	PERSONNEL COST		203,194,940
2101	SALARY		180,617,725
210101	SALARIES AND WAGES		180,617,725
21010101	SALARY		180,617,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		22,577,215
210202	SOCIAL CONTRIBUTIONS		22,577,215
21020201	NHIS		9,030,886
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,546,329
22	OTHER RECURRENT COSTS		1,800,200
2202	OVERHEAD COST		1,800,200
220201	TRAVEL & TRANSPORT - GENERAL		407,279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		207,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		200,000
220202	UTILITIES - GENERAL		85,376
22020201	ELECTRICITY CHARGES		85,376
220203	MATERIALS & SUPPLIES - GENERAL		185,376
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020307	DRUGS & MEDICAL SUPPLIES		85,376
220204	MAINTENANCE SERVICES - GENERAL		474,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		193,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		116,096
22020405	MAINTENANCE OF PLANTS/GENERATORS		56,917
22020406	OTHER MAINTENANCE SERVICES		108,000
220206	OTHER SERVICES - GENERAL		240,000
22020601	SECURITY SERVICES		240,000
220208	FUEL & LUBRICANTS - GENERAL		207,279
22020801	MOTOR VEHICLE FUEL COST		207,279
220210	MISCELLANEOUS		200,000
22021001	REFRESHMENT & MEALS		200,000
23	CAPITAL EXPENDITURE		25,572,800
2301	FIXED ASSETS PURCHASED		6,995,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,995,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,850,000
23010113	PURCHASE OF COMPUTERS		4,145,000
2302	CONSTRUCTION / PROVISION		18,577,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,577,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,577,800
	TOTAL PERSONNEL		203,194,940
	TOTAL OVERHEAD		1,800,200
	TOTAL RECURRENT		204,995,140
	TOTAL CAPITAL		25,572,800
	TOTAL ALLOCATION		230,567,940
0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114526	PROCUREMENT OF FURNITURES(ONGOING)	ONGOING	2,850,000
ERGP27114528	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	18,577,800
ERGP29114527	PROCUREMENT OF COMPUTERS AND ACCESSORIES(ONGOING)	ONGOING	4,145,000



0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		200,530,468
21	PERSONNEL COST		173,157,669
2101	SALARY		153,917,928
210101	SALARIES AND WAGES		153,917,928
21010101	SALARY		153,917,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		19,239,741
210202	SOCIAL CONTRIBUTIONS		19,239,741
21020201	NHIS		7,695,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		11,543,845
22	OTHER RECURRENT COSTS		1,799,999
2202	OVERHEAD COST		1,799,999
220201	TRAVEL & TRANSPORT - GENERAL		109,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		109,794
220202	UTILITIES - GENERAL		370,968
22020201	ELECTRICITY CHARGES		248,934
22020203	INTERNET ACCESS CHARGES		122,034
220203	MATERIALS & SUPPLIES - GENERAL		188,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		152,542
22020303	NEWSPAPERS		29,872
22020304	MAGAZINES & PERIODICALS		5,974
220204	MAINTENANCE SERVICES - GENERAL		191,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		91,427
22020405	MAINTENANCE OF PLANTS/GENERATORS		99,574
220205	TRAINING - GENERAL		311,186
22020501	LOCAL TRAINING		311,186
220206	OTHER SERVICES - GENERAL		323,789
22020606	CLEANING & FUMIGATION SERVICES		323,789
220208	FUEL & LUBRICANTS - GENERAL		304,873
22020801	MOTOR VEHICLE FUEL COST		122,238
22020803	PLANT / GENERATOR FUEL COST		182,635
23	CAPITAL EXPENDITURE		25,572,800
2301	FIXED ASSETS PURCHASED		6,822,800
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,822,800
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,816,000
23010113	PURCHASE OF COMPUTERS		4,006,800
2302	CONSTRUCTION / PROVISION		18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,750,000
	TOTAL PERSONNEL		173,157,669
	TOTAL OVERHEAD		1,799,999
	TOTAL RECURRENT		174,957,668
	TOTAL CAPITAL		25,572,800
	TOTAL ALLOCATION		200,530,468
0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109191	PROCUREMENT OF FURNITURE (ONGOING)	ONGOING	2,816,000
ERGP27109228	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	18,750,000
ERGP29109185	PROCUREMENT OF COMPUTERS AND ACCESSORIES	ONGOING	4,006,800



0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,619,185
21	PERSONNEL COST	74,194,301
2101	SALARY	65,950,490
210101	SALARIES AND WAGES	65,950,490
21010101	SALARY	65,950,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,243,811
210202	SOCIAL CONTRIBUTIONS	8,243,811
21020201	NHIS	3,297,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,946,287
22	OTHER RECURRENT COSTS	6,924,884
2202	OVERHEAD COST	6,924,884
220201	TRAVEL & TRANSPORT - GENERAL	1,523,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,210,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,338
220202	UTILITIES - GENERAL	515,812
22020201	ELECTRICITY CHARGES	89,039
22020202	TELEPHONE CHARGES	27,633
22020203	INTERNET ACCESS CHARGES	399,140
220203	MATERIALS & SUPPLIES - GENERAL	1,716,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,353,086
22020302	BOOKS	38,379
22020303	NEWSPAPERS	37,458
22020304	MAGAZINES & PERIODICALS	8,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	278,656
220204	MAINTENANCE SERVICES - GENERAL	215,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,688
220205	TRAINING - GENERAL	579,035
22020501	LOCAL TRAINING	579,035
220206	OTHER SERVICES - GENERAL	893,332
22020601	SECURITY SERVICES	400,203
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	393,129
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000
22020708	BUDGET PREPARATION	160,000
220208	FUEL & LUBRICANTS - GENERAL	552,885
22020801	MOTOR VEHICLE FUEL COST	264,047
22020803	PLANT / GENERATOR FUEL COST	288,838
220210	MISCELLANEOUS	768,124
22021001	REFRESHMENT & MEALS	367,578
22021007	WELFARE PACKAGES	300,546
22021029	MONITORING ACTIVITIES & FOLLOW UP	100,000
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000



0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE		
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
23010113	PURCHASE OF COMPUTERS		2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		4,000,000
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
	TOTAL PERSONNEL		74,194,301
	TOTAL OVERHEAD		6,924,884
	TOTAL RECURRENT		81,119,185
	TOTAL CAPITAL		22,500,000
	TOTAL ALLOCATION		103,619,185
0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113805	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	15,000,000
ERGP29113816	PURCHASE OF COMPUTERS	NEW	2,000,000
ERGP30113807	PURCHASE OF FURNITURE AND FITTINGS	NEW	1,500,000
ERGP30113808	PURCHASE OF AGRICULTURAL FACILITIES	NEW	4,000,000



0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,166,789
21	PERSONNEL COST	49,753,962
2101	SALARY	44,225,744
210101	SALARIES AND WAGES	44,225,744
21010101	SALARY	44,225,744
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,528,218
210202	SOCIAL CONTRIBUTIONS	5,528,218
21020201	NHIS	2,211,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,316,931
22	OTHER RECURRENT COSTS	5,412,827
2202	OVERHEAD COST	5,412,827
220201	TRAVEL & TRANSPORT - GENERAL	766,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	519,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	246,665
220202	UTILITIES - GENERAL	307,356
22020201	ELECTRICITY CHARGES	170,318
22020202	TELEPHONE CHARGES	21,822
22020203	INTERNET ACCESS CHARGES	115,216
220203	MATERIALS & SUPPLIES - GENERAL	1,195,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,583
22020302	BOOKS	230,309
22020303	NEWSPAPERS	50,578
22020304	MAGAZINES & PERIODICALS	150,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,244
220204	MAINTENANCE SERVICES - GENERAL	1,470,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,194
22020406	OTHER MAINTENANCE SERVICES	800,266
220205	TRAINING - GENERAL	450,338
22020501	LOCAL TRAINING	450,338
220208	FUEL & LUBRICANTS - GENERAL	408,625
22020801	MOTOR VEHICLE FUEL COST	208,522
22020803	PLANT / GENERATOR FUEL COST	200,103
220210	MISCELLANEOUS	813,896
22021001	REFRESHMENT & MEALS	350,185
22021007	WELFARE PACKAGES	463,711
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010108	PURCHASE OF BUSES	9,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,250,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000



TOTAL PERSONNEL	49,753,962
TOTAL OVERHEAD	5,412,827
TOTAL RECURRENT	55,166,789
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	85,166,789

0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABIOK1701093197	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	30,000,000



0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	94,865,965
21	PERSONNEL COST	65,370,254
2101	SALARY	58,106,892
210101	SALARIES AND WAGES	58,106,892
21010101	SALARY	58,106,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,263,362
210202	SOCIAL CONTRIBUTIONS	7,263,362
21020201	NHIS	2,905,345
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,358,017
22	OTHER RECURRENT COSTS	6,995,711
2202	OVERHEAD COST	6,995,711
220201	TRAVEL & TRANSPORT - GENERAL	1,695,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	573,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,122,009
220202	UTILITIES - GENERAL	635,099
22020203	INTERNET ACCESS CHARGES	635,099
220203	MATERIALS & SUPPLIES - GENERAL	1,803,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	704,043
22020302	BOOKS	448,098
22020304	MAGAZINES & PERIODICALS	323,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	328,544
220204	MAINTENANCE SERVICES - GENERAL	766,602
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,708
220205	TRAINING - GENERAL	573,353
22020501	LOCAL TRAINING	573,353
220206	OTHER SERVICES - GENERAL	484,651
22020601	SECURITY SERVICES	269,423
22020606	CLEANING & FUMIGATION SERVICES	215,228
220208	FUEL & LUBRICANTS - GENERAL	534,746
22020801	MOTOR VEHICLE FUEL COST	305,316
22020803	PLANT / GENERATOR FUEL COST	229,430
220210	MISCELLANEOUS	502,010
22021001	REFRESHMENT & MEALS	240,914
22021007	WELFARE PACKAGES	261,096
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	1,323,529
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,323,529
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,323,529
2302	CONSTRUCTION / PROVISION	19,117,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,117,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,676,470
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,441,177
2305	OTHER CAPITAL PROJECTS	2,058,824

**0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,058,824
23050101	RESEARCH AND DEVELOPMENT	2,058,824
	TOTAL PERSONNEL	65,370,254
	TOTAL OVERHEAD	6,995,711
	TOTAL RECURRENT	72,365,965
	TOTAL CAPITAL	22,500,000
	TOTAL ALLOCATION	94,865,965

0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114803	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	1,323,529
ERGP27114805	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	12,000,000
ERGP28114802	CONSTRUCTIO OF WATER STORAGE RESERVOIR	NEW	3,676,470
ERGP30114804	RESEARCH AND DEVELOPMENT ON BREEDING INDIGENOUS NIGERIAN FISH SPECIES	NEW	2,058,824
ERGP3114801	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESOURCES DIVISION	NEW	3,441,177



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	123,693,207
21	PERSONNEL COST	93,946,240
2101	SALARY	83,507,769
210101	SALARIES AND WAGES	83,507,769
21010101	SALARY	83,507,769
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,438,471
210202	SOCIAL CONTRIBUTIONS	10,438,471
21020201	NHIS	4,175,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,263,083
22	OTHER RECURRENT COSTS	7,246,967
2202	OVERHEAD COST	7,246,967
220201	TRAVEL & TRANSPORT - GENERAL	1,450,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,772
220202	UTILITIES - GENERAL	483,578
22020201	ELECTRICITY CHARGES	134,327
22020202	TELEPHONE CHARGES	80,596
22020203	INTERNET ACCESS CHARGES	268,655
220203	MATERIALS & SUPPLIES - GENERAL	1,182,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	537,310
22020302	BOOKS	268,655
22020303	NEWSPAPERS	53,731
22020304	MAGAZINES & PERIODICALS	107,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,924
220204	MAINTENANCE SERVICES - GENERAL	755,216
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,234
220205	TRAINING - GENERAL	937,310
22020501	LOCAL TRAINING	937,310
220206	OTHER SERVICES - GENERAL	940,292
22020601	SECURITY SERVICES	671,637
22020606	CLEANING & FUMIGATION SERVICES	268,655
220208	FUEL & LUBRICANTS - GENERAL	584,325
22020801	MOTOR VEHICLE FUEL COST	350,595
22020803	PLANT / GENERATOR FUEL COST	233,730
220210	MISCELLANEOUS	913,427
22021001	REFRESHMENT & MEALS	644,772
22021007	WELFARE PACKAGES	268,655
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	LINE ITEM		AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
	TOTAL PERSONNEL		93,946,240
	TOTAL OVERHEAD		7,246,967
	TOTAL RECURRENT		101,193,207
	TOTAL CAPITAL		22,500,000
	TOTAL ALLOCATION		123,693,207
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113167	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ON GOING)	ONGOING	15,000,000
ERGP30113169	PURCHASE OF OFFICE FURNITURE	NEW	4,000,000
ERGP30113177	PURCHASE OF COMPUTERS & ACCESSORIES	NEW	3,500,000



0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,237,937
21	PERSONNEL COST	40,171,916
2101	SALARY	35,708,370
210101	SALARIES AND WAGES	35,708,370
21010101	SALARY	35,708,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,463,546
210202	SOCIAL CONTRIBUTIONS	4,463,546
21020201	NHIS	1,785,418
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,678,128
22	OTHER RECURRENT COSTS	5,566,021
2202	OVERHEAD COST	5,566,021
220201	TRAVEL & TRANSPORT - GENERAL	840,506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,253
220202	UTILITIES - GENERAL	560,338
22020201	ELECTRICITY CHARGES	280,169
22020202	TELEPHONE CHARGES	93,390
22020203	INTERNET ACCESS CHARGES	186,779
220203	MATERIALS & SUPPLIES - GENERAL	1,419,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,896
22020302	BOOKS	46,695
22020303	NEWSPAPERS	112,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,864
220204	MAINTENANCE SERVICES - GENERAL	1,587,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,864
22020402	MAINTENANCE OF OFFICE FURNITURE	420,253
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,253
220205	TRAINING - GENERAL	420,253
22020501	LOCAL TRAINING	420,253
220206	OTHER SERVICES - GENERAL	597,694
22020601	SECURITY SERVICES	317,525
22020606	CLEANING & FUMIGATION SERVICES	280,169
220210	MISCELLANEOUS	140,084
22021001	REFRESHMENT & MEALS	140,084
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
2302	CONSTRUCTION / PROVISION	18,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,500,000



TOTAL PERSONNEL	40,171,916
TOTAL OVERHEAD	5,566,021
TOTAL RECURRENT	45,737,937
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	68,237,937

0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108978	CONSTRUCTION OF OFFICE BUILDINGS	ONGOING	18,500,000
ERGP27108980	PURCHASE OF FURNITURES AND FITTINGS	NEW	4,000,000



0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,917,189
21	PERSONNEL COST	53,126,007
2101	SALARY	47,223,117
210101	SALARIES AND WAGES	47,223,117
21010101	SALARY	47,223,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,902,890
210202	SOCIAL CONTRIBUTIONS	5,902,890
21020201	NHIS	2,361,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,541,734
22	OTHER RECURRENT COSTS	7,291,182
2202	OVERHEAD COST	7,291,182
220201	TRAVEL & TRANSPORT - GENERAL	950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
220202	UTILITIES - GENERAL	971,000
22020201	ELECTRICITY CHARGES	350,000
22020202	TELEPHONE CHARGES	271,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	2,955,182
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	95,182
22020303	NEWSPAPERS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	715,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	210,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
220205	TRAINING - GENERAL	650,000
22020501	LOCAL TRAINING	650,000
220206	OTHER SERVICES - GENERAL	900,000
22020601	SECURITY SERVICES	450,000
22020606	CLEANING & FUMIGATION SERVICES	450,000
220210	MISCELLANEOUS	150,000
22021001	REFRESHMENT & MEALS	150,000
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
2302	CONSTRUCTION / PROVISION	18,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,500,000



TOTAL PERSONNEL	53,126,007
TOTAL OVERHEAD	7,291,182
TOTAL RECURRENT	60,417,189
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	82,917,189

0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108728	PURCHASE OF FURNITURES AND FITTINGS	NEW	4,000,000
ERGP29108736	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	18,500,000



0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,978,521
21	PERSONNEL COST	58,702,541
2101	SALARY	52,180,036
210101	SALARIES AND WAGES	52,180,036
21010101	SALARY	52,180,036
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,522,505
210202	SOCIAL CONTRIBUTIONS	6,522,505
21020201	NHIS	2,609,002
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,913,503
22	OTHER RECURRENT COSTS	6,775,980
2202	OVERHEAD COST	6,775,980
220201	TRAVEL & TRANSPORT - GENERAL	702,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	702,024
220202	UTILITIES - GENERAL	961,544
22020201	ELECTRICITY CHARGES	696,958
22020203	INTERNET ACCESS CHARGES	264,586
220203	MATERIALS & SUPPLIES - GENERAL	932,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	362,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	306,532
22020307	DRUGS & MEDICAL SUPPLIES	262,479
220204	MAINTENANCE SERVICES - GENERAL	815,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	298,609
22020405	MAINTENANCE OF PLANTS/GENERATORS	291,383
220205	TRAINING - GENERAL	508,199
22020501	LOCAL TRAINING	508,199
220206	OTHER SERVICES - GENERAL	1,421,020
22020601	SECURITY SERVICES	967,997
22020606	CLEANING & FUMIGATION SERVICES	453,023
220208	FUEL & LUBRICANTS - GENERAL	1,134,396
22020801	MOTOR VEHICLE FUEL COST	569,182
22020803	PLANT / GENERATOR FUEL COST	565,214
220210	MISCELLANEOUS	300,929
22021007	WELFARE PACKAGES	300,929
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000



TOTAL PERSONNEL	58,702,541
TOTAL OVERHEAD	6,775,980
TOTAL RECURRENT	65,478,521
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	87,978,521

0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113349	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	15,000,000
ERGP27113359	PURCHASE OF OFFICE FURNITURE	NEW	4,000,000
ERGP29113356	PURCHASE OF COMPUTER	NEW	3,500,000



0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,974,275
21	PERSONNEL COST	43,391,576
2101	SALARY	38,570,290
210101	SALARIES AND WAGES	38,570,290
21010101	SALARY	38,570,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,821,286
210202	SOCIAL CONTRIBUTIONS	4,821,286
21020201	NHIS	1,928,514
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,892,772
22	OTHER RECURRENT COSTS	5,082,699
2202	OVERHEAD COST	5,082,699
220201	TRAVEL & TRANSPORT - GENERAL	916,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	345,350
220202	UTILITIES - GENERAL	338,818
22020201	ELECTRICITY CHARGES	39,191
22020202	TELEPHONE CHARGES	11,985
22020203	INTERNET ACCESS CHARGES	287,642
220203	MATERIALS & SUPPLIES - GENERAL	1,305,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	992,124
22020302	BOOKS	41,948
22020303	NEWSPAPERS	16,611
22020304	MAGAZINES & PERIODICALS	17,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,304
220204	MAINTENANCE SERVICES - GENERAL	194,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	71,910
220205	TRAINING - GENERAL	333,377
22020501	LOCAL TRAINING	333,377
220206	OTHER SERVICES - GENERAL	865,681
22020601	SECURITY SERVICES	243,297
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	292,795
22020606	CLEANING & FUMIGATION SERVICES	329,589
220208	FUEL & LUBRICANTS - GENERAL	568,153
22020801	MOTOR VEHICLE FUEL COST	287,702
22020803	PLANT / GENERATOR FUEL COST	280,451
220210	MISCELLANEOUS	560,302
22021001	REFRESHMENT & MEALS	242,698
22021007	WELFARE PACKAGES	317,604
23	CAPITAL EXPENDITURE	22,500,000
2302	CONSTRUCTION / PROVISION	22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,500,000



TOTAL PERSONNEL	43,391,576
TOTAL OVERHEAD	5,082,699
TOTAL RECURRENT	48,474,275
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	70,974,275

0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114884	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	22,500,000



0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,433,248
21	PERSONNEL COST	55,772,172
2101	SALARY	49,575,264
210101	SALARIES AND WAGES	49,575,264
21010101	SALARY	49,575,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,196,908
210202	SOCIAL CONTRIBUTIONS	6,196,908
21020201	NHIS	2,478,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,718,145
22	OTHER RECURRENT COSTS	7,661,076
2202	OVERHEAD COST	7,661,076
220201	TRAVEL & TRANSPORT - GENERAL	1,338,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000
220202	UTILITIES - GENERAL	570,576
22020201	ELECTRICITY CHARGES	98,400
22020202	TELEPHONE CHARGES	30,600
22020203	INTERNET ACCESS CHARGES	441,576
220203	MATERIALS & SUPPLIES - GENERAL	1,989,816
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,497,600
22020302	BOOKS	42,456
22020303	NEWSPAPERS	43,200
22020304	MAGAZINES & PERIODICALS	9,780
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,780
220204	MAINTENANCE SERVICES - GENERAL	243,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000
220205	TRAINING - GENERAL	420,000
22020501	LOCAL TRAINING	420,000
220206	OTHER SERVICES - GENERAL	1,130,136
22020601	SECURITY SERVICES	686,136
22020606	CLEANING & FUMIGATION SERVICES	444,000
220208	FUEL & LUBRICANTS - GENERAL	612,900
22020801	MOTOR VEHICLE FUEL COST	292,320
22020803	PLANT / GENERATOR FUEL COST	320,580
220210	MISCELLANEOUS	1,356,000
22021001	REFRESHMENT & MEALS	846,000
22021007	WELFARE PACKAGES	510,000
23	CAPITAL EXPENDITURE	45,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000

**0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	55,772,172
	TOTAL OVERHEAD	7,661,076
	TOTAL RECURRENT	63,433,248
	TOTAL CAPITAL	45,000,000
	TOTAL ALLOCATION	108,433,248

0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114806	CONSTRUCTION OF OFFICE BUILDINGS (ON-GOING)	ONGOING	40,000,000
ERGP27114808	PROCUREMENT OF OFFICE FURNITURES	NEW	2,000,000
ERGP30114807	PURCHASE OF LAPTOPS AND DESKTOP COMPUTERS	NEW	3,000,000



0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	83,709,694
21	PERSONNEL COST	55,694,794
2101	SALARY	49,506,484
210101	SALARIES AND WAGES	49,506,484
21010101	SALARY	49,506,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,188,310
210202	SOCIAL CONTRIBUTIONS	6,188,310
21020201	NHIS	2,475,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,712,986
22	OTHER RECURRENT COSTS	5,514,900
2202	OVERHEAD COST	5,514,900
220201	TRAVEL & TRANSPORT - GENERAL	973,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	716,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	257,599
220202	UTILITIES - GENERAL	732,253
22020201	ELECTRICITY CHARGES	457,606
22020202	TELEPHONE CHARGES	18,000
22020203	INTERNET ACCESS CHARGES	256,647
220203	MATERIALS & SUPPLIES - GENERAL	1,075,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,200
22020302	BOOKS	24,750
22020303	NEWSPAPERS	41,400
22020304	MAGAZINES & PERIODICALS	5,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	632,000
220204	MAINTENANCE SERVICES - GENERAL	139,590
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,400
220205	TRAINING - GENERAL	744,040
22020501	LOCAL TRAINING	744,040
220206	OTHER SERVICES - GENERAL	802,480
22020601	SECURITY SERVICES	549,360
22020606	CLEANING & FUMIGATION SERVICES	253,120
220208	FUEL & LUBRICANTS - GENERAL	356,328
22020801	MOTOR VEHICLE FUEL COST	170,520
22020803	PLANT / GENERATOR FUEL COST	185,808
220210	MISCELLANEOUS	691,280
22021001	REFRESHMENT & MEALS	394,280
22021007	WELFARE PACKAGES	297,000
23	CAPITAL EXPENDITURE	22,500,000
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
2302	CONSTRUCTION / PROVISION	20,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,400,000

**0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,100,000
	TOTAL PERSONNEL	55,694,794
	TOTAL OVERHEAD	5,514,900
	TOTAL RECURRENT	61,209,694
	TOTAL CAPITAL	22,500,000
	TOTAL ALLOCATION	83,709,694

0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27104802	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ON-GOING)	ONGOING	17,400,000
ERGP27110690	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,000,000
ERGP30110658	CONSTRUCTION OF CONCRETE FISH POND/ BOREHOLE AND OVERHEAD TANK	NEW	3,100,000



0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,095,073
21	PERSONNEL COST	64,751,938
2101	SALARY	57,557,278
210101	SALARIES AND WAGES	57,557,278
21010101	SALARY	57,557,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,194,660
210202	SOCIAL CONTRIBUTIONS	7,194,660
21020201	NHIS	2,877,864
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,316,796
22	OTHER RECURRENT COSTS	7,843,135
2202	OVERHEAD COST	7,843,135
220201	TRAVEL & TRANSPORT - GENERAL	1,560,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	918,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	642,644
220202	UTILITIES - GENERAL	688,547
22020202	TELEPHONE CHARGES	183,613
22020203	INTERNET ACCESS CHARGES	413,128
22020206	SEWERAGE CHARGES	91,806
220203	MATERIALS & SUPPLIES - GENERAL	1,242,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,644
22020302	BOOKS	48,780
22020303	NEWSPAPERS	45,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	183,613
22020307	DRUGS & MEDICAL SUPPLIES	137,709
22020309	UNIFORMS & OTHER CLOTHING	183,613
220204	MAINTENANCE SERVICES - GENERAL	1,101,677
22020402	MAINTENANCE OF OFFICE FURNITURE	550,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,613
22020405	MAINTENANCE OF PLANTS/GENERATORS	183,613
22020406	OTHER MAINTENANCE SERVICES	183,613
220205	TRAINING - GENERAL	642,644
22020501	LOCAL TRAINING	642,644
220206	OTHER SERVICES - GENERAL	1,101,675
22020601	SECURITY SERVICES	459,031
22020606	CLEANING & FUMIGATION SERVICES	642,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,335
22020708	BUDGET PREPARATION	220,335
220208	FUEL & LUBRICANTS - GENERAL	275,419
22020801	MOTOR VEHICLE FUEL COST	275,419
220210	MISCELLANEOUS	1,009,869
22021001	REFRESHMENT & MEALS	459,031
22021010	DIRECT TEACHING & LABORATORY COST	550,838
23	CAPITAL EXPENDITURE	22,500,000
2302	CONSTRUCTION / PROVISION	22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,500,000



TOTAL PERSONNEL	64,751,938
TOTAL OVERHEAD	7,843,135
TOTAL RECURRENT	72,595,073
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	95,095,073

0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114441	CONSTRUCTION OF ADMINISTRATIVE BUILDING ONGOING	ONGOING	9,194,712
ERGP27114442	CONSTRUCTION OF PARAMETER FENCE ONGOING	ONGOING	13,305,288



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,845,854
21	PERSONNEL COST	59,635,422
2101	SALARY	53,009,264
210101	SALARIES AND WAGES	53,009,264
21010101	SALARY	53,009,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,626,158
210202	SOCIAL CONTRIBUTIONS	6,626,158
21020201	NHIS	2,650,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,975,695
22	OTHER RECURRENT COSTS	4,210,432
2202	OVERHEAD COST	4,210,432
220201	TRAVEL & TRANSPORT - GENERAL	1,564,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	878,183
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	686,080
220202	UTILITIES - GENERAL	251,562
22020201	ELECTRICITY CHARGES	91,477
22020202	TELEPHONE CHARGES	68,608
22020203	INTERNET ACCESS CHARGES	91,477
220203	MATERIALS & SUPPLIES - GENERAL	742,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	411,648
22020302	BOOKS	34,304
22020303	NEWSPAPERS	11,435
22020304	MAGAZINES & PERIODICALS	16,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,342
22020307	DRUGS & MEDICAL SUPPLIES	105,485
22020309	UNIFORMS & OTHER CLOTHING	57,173
220204	MAINTENANCE SERVICES - GENERAL	109,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,498
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,644
22020406	OTHER MAINTENANCE SERVICES	21,440
220205	TRAINING - GENERAL	163,897
22020501	LOCAL TRAINING	163,897
220206	OTHER SERVICES - GENERAL	657,890
22020601	SECURITY SERVICES	334,670
22020606	CLEANING & FUMIGATION SERVICES	323,220
220208	FUEL & LUBRICANTS - GENERAL	159,399
22020801	MOTOR VEHICLE FUEL COST	77,927
22020803	PLANT / GENERATOR FUEL COST	81,472
220210	MISCELLANEOUS	561,443
22021001	REFRESHMENT & MEALS	222,976
22021004	MEDICAL EXPENSES	114,347
22021006	POSTAGES & COURIER SERVICES	41,165
22021007	WELFARE PACKAGES	182,955
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE			
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		22,500,000
	TOTAL PERSONNEL		59,635,422
	TOTAL OVERHEAD		4,210,432
	TOTAL RECURRENT		63,845,854
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		93,845,854
0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108575	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (ON GOING)	ONGOING	22,500,000
ERGP30108885	PURCHASE OF OFFICE FURNITURE & CHAIRS	NEW	2,500,000
ERGP30108891	PURCHASE OF COMPUTER & ACCESSORIES	NEW	5,000,000



0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,758,430
21	PERSONNEL COST	63,999,081
2101	SALARY	56,888,072
210101	SALARIES AND WAGES	56,888,072
21010101	SALARY	56,888,072
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,111,009
210202	SOCIAL CONTRIBUTIONS	7,111,009
21020201	NHIS	2,844,404
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,266,605
22	OTHER RECURRENT COSTS	7,259,349
2202	OVERHEAD COST	7,259,349
220201	TRAVEL & TRANSPORT - GENERAL	1,332,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,008,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,000
220202	UTILITIES - GENERAL	541,979
22020201	ELECTRICITY CHARGES	93,359
22020202	TELEPHONE CHARGES	30,120
22020203	INTERNET ACCESS CHARGES	418,500
220203	MATERIALS & SUPPLIES - GENERAL	1,867,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,404,000
22020302	BOOKS	40,200
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	9,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	376,020
220204	MAINTENANCE SERVICES - GENERAL	226,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,250
220205	TRAINING - GENERAL	384,000
22020501	LOCAL TRAINING	384,000
220206	OTHER SERVICES - GENERAL	1,059,600
22020601	SECURITY SERVICES	648,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	411,600
220208	FUEL & LUBRICANTS - GENERAL	576,180
22020801	MOTOR VEHICLE FUEL COST	276,660
22020803	PLANT / GENERATOR FUEL COST	299,520
220210	MISCELLANEOUS	1,271,256
22021001	REFRESHMENT & MEALS	792,000
22021007	WELFARE PACKAGES	479,256
23	CAPITAL EXPENDITURE	22,500,000
2302	CONSTRUCTION / PROVISION	22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,500,000



TOTAL PERSONNEL	63,999,081
TOTAL OVERHEAD	7,259,349
TOTAL RECURRENT	71,258,430
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	93,758,430

0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114809	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	22,500,000



0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,543,535
21	PERSONNEL COST	51,580,900
2101	SALARY	45,849,689
210101	SALARIES AND WAGES	45,849,689
21010101	SALARY	45,849,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,731,211
210202	SOCIAL CONTRIBUTIONS	5,731,211
21020201	NHIS	2,292,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,438,727
22	OTHER RECURRENT COSTS	7,212,635
2202	OVERHEAD COST	7,212,635
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	960,000
22020201	ELECTRICITY CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	770,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,500
22020303	NEWSPAPERS	120,000
22020304	MAGAZINES & PERIODICALS	150,000
220204	MAINTENANCE SERVICES - GENERAL	236,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,505
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020601	SECURITY SERVICES	900,000
22020606	CLEANING & FUMIGATION SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	845,630
22020801	MOTOR VEHICLE FUEL COST	345,630
22020803	PLANT / GENERATOR FUEL COST	500,000
23	CAPITAL EXPENDITURE	51,750,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,420,000
23010114	PURCHASE OF COMPUTER PRINTERS	6,580,000
2302	CONSTRUCTION / PROVISION	36,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,750,000
	TOTAL PERSONNEL	51,580,900
	TOTAL OVERHEAD	7,212,635
	TOTAL RECURRENT	58,793,535
	TOTAL CAPITAL	51,750,000
	TOTAL ALLOCATION	110,543,535

**0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110225	PROUREMENT OF OFFICE FURNITURE AND FITTINGS	NEW	8,420,000
ERGP27110248	CONSTRUCTION/PROVISION OF OFFICE ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	36,750,000
ERGP29110235	Procurement of 15nos of HP Pentium 4 Desktop Computers, 4Nos of Laser-Jet Printer, 2Nos of Deskjet Printer, Internet Fibre Optic Provider, Dell Projector and Photocopier	NEW	6,580,000



0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	437,500,000	
23	CAPITAL EXPENDITURE	437,500,000	
2302	CONSTRUCTION / PROVISION	437,500,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	437,500,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	437,500,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	437,500,000	
	TOTAL ALLOCATION	437,500,000	
0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111985	CONSTRUCTION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	37,500,000
ERGP27115261	ONGOING CONSTRUCTION OF DIFFERENT FACILITIES AT BOGORO	NEW	400,000,000



0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		22,500,000
23	CAPITAL EXPENDITURE		22,500,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
2302	CONSTRUCTION / PROVISION		17,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		22,500,000
	TOTAL ALLOCATION		22,500,000
0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114180	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	17,500,000
ERGP27114243	PROVISION OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000



0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	40,300,000	
23	CAPITAL EXPENDITURE	40,300,000	
2302	CONSTRUCTION / PROVISION	40,300,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,300,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,300,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	40,300,000	
	TOTAL ALLOCATION	40,300,000	
0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108436	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	ONGOING	40,300,000



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,540,601,681
21	PERSONNEL COST	289,942,815
2101	SALARY	258,957,360
210101	SALARIES AND WAGES	258,957,360
21010101	SALARY	258,957,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,985,455
210202	SOCIAL CONTRIBUTIONS	30,985,455
21020201	NHIS	12,394,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,591,273
22	OTHER RECURRENT COSTS	63,115,355
2202	OVERHEAD COST	63,115,355
220202	UTILITIES - GENERAL	3,900,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	37,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	25,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,115,355
22020702	INFORMATION TECHNOLOGY CONSULTING	2,015,355
22020703	LEGAL SERVICES	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000
220210	MISCELLANEOUS	10,100,000
22021001	REFRESHMENT & MEALS	1,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	1,187,543,511



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	72,167,260
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,167,260
23010113	PURCHASE OF COMPUTERS	2,608,200
23010114	PURCHASE OF COMPUTER PRINTERS	59,559,060
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2303	REHABILITATION / REPAIRS	129,801,895
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	129,801,895
23030102	REHABILITATION / REPAIRS - ELECTRICITY	129,801,895
2305	OTHER CAPITAL PROJECTS	985,574,356
230501	ACQUISITION OF NON TANGIBLE ASSETS	985,574,356
23050101	RESEARCH AND DEVELOPMENT	985,574,356
	TOTAL PERSONNEL	289,942,815
	TOTAL OVERHEAD	63,115,355
	TOTAL RECURRENT	353,058,170
	TOTAL CAPITAL	1,187,543,511
	TOTAL ALLOCATION	1,540,601,681

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110565	Equipping of Electrical Workshops at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	75,748,792
ERGP10110600	Alternative power from renewable energy source for headquarter and 6 selected TIC's	NEW	20,000,000
ERGP29110587	Purchase of HP Laptops and Desktops	NEW	2,608,200
ERGP29110593	Procurement of IT Equipment - Servers, Printers, UPS, Wireless Card, Anti Virus, Inverters, Etc	NEW	59,559,060
ERGP29110608	Up-grading of E-Library Headquarters and 12 centres	ONGOING	10,000,000
ERGP30110497	Development of Mechanical Workshops at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	84,248,792
ERGP30110502	Development of Electrical workshops at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	84,282,125
ERGP30110514	Development of Laboratory Units at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	86,827,833
ERGP30110530	Development Civil Engineering works at Jahi District Headquarters	ONGOING	125,364,750
ERGP30110546	Development of Electrical and Mechanical Engineering works at Jahi Headquarters	ONGOING	34,053,103
ERGP30110556	Development of Incubation Units in Nine (9) Technology Incubation Centres:- Gombe, Katsina, Lokoja, Makurdi, Nasarawa, Yobe, Jigawa, Ebonyi, Rivers	ONGOING	96,669,051
ERGP30110561	Equipping of Mechanical Workshops at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	71,256,883
ERGP30110572	Equipping of Laboratory Units at Jigawa, Yobe, Ebonyi, Rivers, Nassarawa, Kogi, Benue, Katsina and Gombe States	ONGOING	73,782,125
ERGP30110582	Development of Facilities at Technology Incubation Centre at Ebonyi State	ONGOING	80,000,000
ERGP30110595	Development of Admin Block and laboratory workshop for TIC extension Ebo, Ondo State.	ONGOING	70,000,000
ERGP30110616	Development of Admin Block, Laboratories, Workshops and Incubation units for Technology Incubation Centre Madubi extension , plateau state	ONGOING	70,000,000
ERGP8110579	Technology Skills Transfer for Community Incubation for women and Youth Development in Nineteen TIC's	ONGOING	74,421,750
ERGP8110585	Fabrication of Customized demonstration Equipment for start ups in 27 Technology Incubation Centres at the rate of N15 million per Centre	NEW	33,721,047
ERGP8110606	Science Technology and Innovation Expo/ Capacity Building and Advocacy	ONGOING	35,000,000



0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,000,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	55,000,000
0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE		
CODE	PROJECT NAME	TYPE
ERGP30113798	DEVELOPMENT OF INCUBATION UNITS, WORKSHOPS, LABS AND FACILITIES AT GOMBENEW	
ERGP30113799	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	NEW

**0228009022 TECHNOLOGY INCUBATION CENTRE, KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,000,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	55,000,000

0228009022 TECHNOLOGY INCUBATION CENTRE, KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113800	DEVELOPMENT OF INCUBATION UNITS, WORKSHOPS, LABS AND FACILITIES AT KATSINA	NEW	40,000,000
ERGP30113801	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	NEW	15,000,000

**0228009023 TECHNOLOGY INCUBATION CENTRE, LAFIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,000,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	55,000,000

0228009023 TECHNOLOGY INCUBATION CENTRE, LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113796	DEVELOPMENT OF INCUBATION UNITS, WORKSHOPS, LABS AND FACILITIES	NEW	40,000,000
ERGP30113797	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	NEW	15,000,000

**0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,000,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	55,000,000

0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113794	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT LOKOJA	NEW	40,000,000
ERGP30113795	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION, LABS AND WORKSHOPS	NEW	15,000,000

**0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,000,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	55,000,000

0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113802	DEVELOPMENT OF FACILITIES INCUBATION UNITS AT MAKURDI	NEW	40,000,000
ERGP30113803	EQUIPPING OF LABORATORY UNITS, ELECTRICAL WORKSHOP AND MECHANICAL WORKSHOP	NEW	15,000,000



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,211,589
21	PERSONNEL COST	110,949,080
2101	SALARY	98,621,405
210101	SALARIES AND WAGES	98,621,405
21010101	SALARY	98,621,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,327,675
210202	SOCIAL CONTRIBUTIONS	12,327,675
21020201	NHIS	4,931,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,396,605
22	OTHER RECURRENT COSTS	12,262,509
2202	OVERHEAD COST	12,262,509
220201	TRAVEL & TRANSPORT - GENERAL	1,678,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,026,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	651,737
220202	UTILITIES - GENERAL	1,498,970
22020201	ELECTRICITY CHARGES	234,995
22020202	TELEPHONE CHARGES	256,745
22020203	INTERNET ACCESS CHARGES	789,984
22020205	WATER RATES	217,246
220203	MATERIALS & SUPPLIES - GENERAL	2,784,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,046,729
22020302	BOOKS	434,491
22020303	NEWSPAPERS	434,491
22020304	MAGAZINES & PERIODICALS	434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	434,491
220204	MAINTENANCE SERVICES - GENERAL	888,733
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	236,995
22020402	MAINTENANCE OF OFFICE FURNITURE	217,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,246
220205	TRAINING - GENERAL	1,066,479
22020501	LOCAL TRAINING	1,066,479
220206	OTHER SERVICES - GENERAL	434,492
22020601	SECURITY SERVICES	217,246
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	217,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	908,482
22020701	FINANCIAL CONSULTING	236,995
22020702	INFORMATION TECHNOLOGY CONSULTING	454,241
22020703	LEGAL SERVICES	217,246
220208	FUEL & LUBRICANTS - GENERAL	414,742
22020801	MOTOR VEHICLE FUEL COST	414,742
220209	FINANCIAL CHARGES - GENERAL	217,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,246
220210	MISCELLANEOUS	2,369,956
22021001	REFRESHMENT & MEALS	217,246
22021002	HONORARIUM & SITTING ALLOWANCE	217,246

**0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	217,246
22021004	MEDICAL EXPENSES	217,246
22021006	POSTAGES & COURIER SERVICES	217,246
22021007	WELFARE PACKAGES	217,246
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,246
22021013	PROMOTION (SERVICE WIDE)	217,246
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	631,988
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	110,949,080
	TOTAL OVERHEAD	12,262,509
	TOTAL RECURRENT	123,211,589
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	178,211,589

0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8113372	Procurement of Equipment for Packaging and Labelling of Products for Commercialization	ONGOING	10,000,000
ERGP8113373	Development of Facilities and 10 Incubation Units at Agege	ONGOING	35,000,000
ERGP8113374	Technology-Skills Transfer for Community Incubation in Lagos State	ONGOING	10,000,000



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	122,401,354
21	PERSONNEL COST	57,693,593
2101	SALARY	51,283,193
210101	SALARIES AND WAGES	51,283,193
21010101	SALARY	51,283,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,410,400
210202	SOCIAL CONTRIBUTIONS	6,410,400
21020201	NHIS	2,564,160
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,846,240
22	OTHER RECURRENT COSTS	9,707,761
2202	OVERHEAD COST	9,707,761
220201	TRAVEL & TRANSPORT - GENERAL	1,500,717
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	687,829
220202	UTILITIES - GENERAL	1,350,117
22020201	ELECTRICITY CHARGES	928,160
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	171,957
220203	MATERIALS & SUPPLIES - GENERAL	1,265,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	343,914
22020304	MAGAZINES & PERIODICALS	171,957
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	876,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,590
22020402	MAINTENANCE OF OFFICE FURNITURE	171,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	344,914
220205	TRAINING - GENERAL	844,153
22020501	LOCAL TRAINING	844,153
220206	OTHER SERVICES - GENERAL	1,400,000
22020601	SECURITY SERVICES	800,000
22020606	CLEANING & FUMIGATION SERVICES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	387,590
22020701	FINANCIAL CONSULTING	187,590
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	328,282
22020801	MOTOR VEHICLE FUEL COST	328,282
220209	FINANCIAL CHARGES - GENERAL	171,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,957
220210	MISCELLANEOUS	1,582,656
22021001	REFRESHMENT & MEALS	171,957
22021002	HONORARIUM & SITTING ALLOWANCE	178,957



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		171,957
22021004	MEDICAL EXPENSES		171,957
22021006	POSTAGES & COURIER SERVICES		171,957
22021007	WELFARE PACKAGES		171,957
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		171,957
22021013	PROMOTION (SERVICE WIDE)		171,957
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		55,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
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		57,693,593
	TOTAL OVERHEAD		9,707,761
	TOTAL RECURRENT		67,401,354
	TOTAL CAPITAL		55,000,000
	TOTAL ALLOCATION		122,401,354
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112602	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	142,710,627
21	PERSONNEL COST	77,711,403
2101	SALARY	69,076,803
210101	SALARIES AND WAGES	69,076,803
21010101	SALARY	69,076,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,634,600
210202	SOCIAL CONTRIBUTIONS	8,634,600
21020201	NHIS	3,453,840
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,180,760
22	OTHER RECURRENT COSTS	9,999,224
2202	OVERHEAD COST	9,999,224
220201	TRAVEL & TRANSPORT - GENERAL	1,368,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,359
220202	UTILITIES - GENERAL	1,223,737
22020201	ELECTRICITY CHARGES	193,222
22020202	TELEPHONE CHARGES	209,323
22020203	INTERNET ACCESS CHARGES	644,072
22020205	WATER RATES	177,120
220203	MATERIALS & SUPPLIES - GENERAL	2,270,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	853,396
22020302	BOOKS	354,240
22020303	NEWSPAPERS	354,240
22020304	MAGAZINES & PERIODICALS	354,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	354,240
220204	MAINTENANCE SERVICES - GENERAL	724,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	193,222
22020402	MAINTENANCE OF OFFICE FURNITURE	177,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,120
220205	TRAINING - GENERAL	869,497
22020501	LOCAL TRAINING	869,497
220206	OTHER SERVICES - GENERAL	354,240
22020601	SECURITY SERVICES	177,120
22020606	CLEANING & FUMIGATION SERVICES	177,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	740,683
22020701	FINANCIAL CONSULTING	193,222
22020702	INFORMATION TECHNOLOGY CONSULTING	370,341
22020703	LEGAL SERVICES	177,120
220208	FUEL & LUBRICANTS - GENERAL	338,138
22020801	MOTOR VEHICLE FUEL COST	338,138
220209	FINANCIAL CHARGES - GENERAL	177,120
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,120
220210	MISCELLANEOUS	1,932,218
22021001	REFRESHMENT & MEALS	177,120
22021002	HONORARIUM & SITTING ALLOWANCE	177,120

**0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	177,120
22021004	MEDICAL EXPENSES	177,120
22021006	POSTAGES & COURIER SERVICES	177,120
22021007	WELFARE PACKAGES	177,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	177,120
22021013	PROMOTION (SERVICE WIDE)	177,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	515,258
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
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	77,711,403
	TOTAL OVERHEAD	9,999,224
	TOTAL RECURRENT	87,710,627
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	142,710,627

0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22113702	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN KANO STATE	ONGOING	10,000,000
ERGP30113698	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	35,000,000
ERGP30113700	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	129,499,288
21	PERSONNEL COST	64,554,750
2101	SALARY	57,382,000
210101	SALARIES AND WAGES	57,382,000
21010101	SALARY	57,382,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,172,750
210202	SOCIAL CONTRIBUTIONS	7,172,750
21020201	NHIS	2,869,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,303,650
22	OTHER RECURRENT COSTS	9,944,538
2202	OVERHEAD COST	9,944,538
220201	TRAVEL & TRANSPORT - GENERAL	1,361,169
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	832,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	528,454
220202	UTILITIES - GENERAL	1,217,045
22020201	ELECTRICITY CHARGES	192,165
22020202	TELEPHONE CHARGES	208,179
22020203	INTERNET ACCESS CHARGES	640,550
22020205	WATER RATES	176,151
220203	MATERIALS & SUPPLIES - GENERAL	2,257,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	848,729
22020302	BOOKS	352,303
22020303	NEWSPAPERS	352,303
22020304	MAGAZINES & PERIODICALS	352,303
22020305	PRINTING OF NON SECURITY DOCUMENTS	352,303
220204	MAINTENANCE SERVICES - GENERAL	720,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,165
22020402	MAINTENANCE OF OFFICE FURNITURE	176,151
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	176,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,151
220205	TRAINING - GENERAL	864,743
22020501	LOCAL TRAINING	864,743
220206	OTHER SERVICES - GENERAL	352,302
22020601	SECURITY SERVICES	176,151
22020606	CLEANING & FUMIGATION SERVICES	176,151
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	736,632
22020701	FINANCIAL CONSULTING	192,165
22020702	INFORMATION TECHNOLOGY CONSULTING	368,316
22020703	LEGAL SERVICES	176,151
220208	FUEL & LUBRICANTS - GENERAL	336,289
22020801	MOTOR VEHICLE FUEL COST	336,289
220209	FINANCIAL CHARGES - GENERAL	176,151
22020901	BANK CHARGES (OTHER THAN INTEREST)	176,151
220210	MISCELLANEOUS	1,921,648
22021001	REFRESHMENT & MEALS	176,151
22021002	HONORARIUM & SITTING ALLOWANCE	176,151

**0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	176,151
22021004	MEDICAL EXPENSES	176,151
22021006	POSTAGES & COURIER SERVICES	176,151
22021007	WELFARE PACKAGES	176,151
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	176,151
22021013	PROMOTION (SERVICE WIDE)	176,151
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	512,440
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	64,554,750
	TOTAL OVERHEAD	9,944,538
	TOTAL RECURRENT	74,499,288
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	129,499,288

0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112622	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP8112635	DEVELOPMENT OF FACILITIES, 10 INCUBATION UNITS AND TRAINING CENTRE AT NNEWI	ONGOING	35,000,000
ERGP8112642	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN ANAMBRA STATE	ONGOING	10,000,000



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,689,862
21	PERSONNEL COST	69,222,615
2101	SALARY	61,531,213
210101	SALARIES AND WAGES	61,531,213
21010101	SALARY	61,531,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,691,402
210202	SOCIAL CONTRIBUTIONS	7,691,402
21020201	NHIS	3,076,561
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,614,841
22	OTHER RECURRENT COSTS	7,467,247
2202	OVERHEAD COST	7,467,247
220201	TRAVEL & TRANSPORT - GENERAL	1,022,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	625,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,810
220202	UTILITIES - GENERAL	913,866
22020201	ELECTRICITY CHARGES	144,295
22020202	TELEPHONE CHARGES	156,319
22020203	INTERNET ACCESS CHARGES	480,982
22020205	WATER RATES	132,270
220203	MATERIALS & SUPPLIES - GENERAL	1,695,461
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	637,301
22020302	BOOKS	264,540
22020303	NEWSPAPERS	264,540
22020304	MAGAZINES & PERIODICALS	264,540
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,540
220204	MAINTENANCE SERVICES - GENERAL	541,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,295
22020402	MAINTENANCE OF OFFICE FURNITURE	132,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,270
220205	TRAINING - GENERAL	649,326
22020501	LOCAL TRAINING	649,326
220206	OTHER SERVICES - GENERAL	264,540
22020601	SECURITY SERVICES	132,270
22020606	CLEANING & FUMIGATION SERVICES	132,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,130
22020701	FINANCIAL CONSULTING	144,295
22020702	INFORMATION TECHNOLOGY CONSULTING	276,565
22020703	LEGAL SERVICES	132,270
220208	FUEL & LUBRICANTS - GENERAL	252,516
22020801	MOTOR VEHICLE FUEL COST	252,516
220209	FINANCIAL CHARGES - GENERAL	132,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,270
220210	MISCELLANEOUS	1,442,946
22021001	REFRESHMENT & MEALS	132,270
22021002	HONORARIUM & SITTING ALLOWANCE	132,270

**0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	132,270
22021004	MEDICAL EXPENSES	132,270
22021006	POSTAGES & COURIER SERVICES	132,270
22021007	WELFARE PACKAGES	132,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	132,270
22021013	PROMOTION (SERVICE WIDE)	132,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	384,786
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	69,222,615
	TOTAL OVERHEAD	7,467,247
	TOTAL RECURRENT	76,689,862
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	131,689,862

0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113228	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113232	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT CALABAR	ONGOING	40,000,000



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,074,619
21	PERSONNEL COST	76,657,727
2101	SALARY	68,140,202
210101	SALARIES AND WAGES	68,140,202
21010101	SALARY	68,140,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,517,525
210202	SOCIAL CONTRIBUTIONS	8,517,525
21020201	NHIS	3,407,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,110,515
22	OTHER RECURRENT COSTS	7,416,892
2202	OVERHEAD COST	7,416,892
220201	TRAVEL & TRANSPORT - GENERAL	1,015,195
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	621,060
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	394,135
220202	UTILITIES - GENERAL	907,704
22020201	ELECTRICITY CHARGES	143,322
22020202	TELEPHONE CHARGES	155,265
22020203	INTERNET ACCESS CHARGES	477,739
22020205	WATER RATES	131,378
220203	MATERIALS & SUPPLIES - GENERAL	1,684,028
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	633,004
22020302	BOOKS	262,756
22020303	NEWSPAPERS	262,756
22020304	MAGAZINES & PERIODICALS	262,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,756
220204	MAINTENANCE SERVICES - GENERAL	537,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	143,322
22020402	MAINTENANCE OF OFFICE FURNITURE	131,378
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	131,378
220205	TRAINING - GENERAL	644,947
22020501	LOCAL TRAINING	644,947
220206	OTHER SERVICES - GENERAL	394,134
22020601	SECURITY SERVICES	131,378
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	131,378
22020606	CLEANING & FUMIGATION SERVICES	131,378
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	549,400
22020701	FINANCIAL CONSULTING	143,322
22020702	INFORMATION TECHNOLOGY CONSULTING	274,700
22020703	LEGAL SERVICES	131,378
220208	FUEL & LUBRICANTS - GENERAL	250,813
22020801	MOTOR VEHICLE FUEL COST	250,813
220209	FINANCIAL CHARGES - GENERAL	131,378
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,378
220210	MISCELLANEOUS	1,301,837
22021001	REFRESHMENT & MEALS	131,378

**0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	131,378
22021003	PUBLICITY & ADVERTISEMENTS	131,378
22021004	MEDICAL EXPENSES	131,378
22021006	POSTAGES & COURIER SERVICES	131,378
22021007	WELFARE PACKAGES	131,378
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	131,378
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	382,191
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	76,657,727
	TOTAL OVERHEAD	7,416,892
	TOTAL RECURRENT	84,074,619
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	139,074,619

0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114175	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30114177	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT MINNA	ONGOING	40,000,000



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,417,617
21	PERSONNEL COST	43,653,617
2101	SALARY	38,803,215
210101	SALARIES AND WAGES	38,803,215
21010101	SALARY	38,803,215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,850,402
210202	SOCIAL CONTRIBUTIONS	4,850,402
21020201	NHIS	1,940,161
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,910,241
22	OTHER RECURRENT COSTS	8,764,000
2202	OVERHEAD COST	8,764,000
220201	TRAVEL & TRANSPORT - GENERAL	1,684,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	733,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	950,814
220202	UTILITIES - GENERAL	684,599
22020201	ELECTRICITY CHARGES	224,599
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	260,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	982,579
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	547,579
22020302	BOOKS	135,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	800,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	229,842
22020402	MAINTENANCE OF OFFICE FURNITURE	155,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,486
220205	TRAINING - GENERAL	845,570
22020501	LOCAL TRAINING	845,570
220206	OTHER SERVICES - GENERAL	1,195,977
22020601	SECURITY SERVICES	840,734
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	155,243
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	424,599
22020701	FINANCIAL CONSULTING	169,356
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	155,243
220208	FUEL & LUBRICANTS - GENERAL	351,613
22020801	MOTOR VEHICLE FUEL COST	351,613
220209	FINANCIAL CHARGES - GENERAL	155,243
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,243
220210	MISCELLANEOUS	1,638,317
22021001	REFRESHMENT & MEALS	155,243

**0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	155,243
22021003	PUBLICITY & ADVERTISEMENTS	155,243
22021004	MEDICAL EXPENSES	155,243
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	155,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	155,243
22021013	PROMOTION (SERVICE WIDE)	155,243
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	451,616
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	43,653,617
	TOTAL OVERHEAD	8,764,000
	TOTAL RECURRENT	52,417,617
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	107,417,617

0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113193	DEVELOPEMNT OF FACILITIES AND CONSTRUCTION OF 10 INCUBATION UNITS	ONGOING	40,000,000



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,590,909
21	PERSONNEL COST	48,927,392
2101	SALARY	43,491,015
210101	SALARIES AND WAGES	43,491,015
21010101	SALARY	43,491,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,436,377
210202	SOCIAL CONTRIBUTIONS	5,436,377
21020201	NHIS	2,174,551
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,261,826
22	OTHER RECURRENT COSTS	7,663,517
2202	OVERHEAD COST	7,663,517
220201	TRAVEL & TRANSPORT - GENERAL	1,048,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	641,713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,241
220202	UTILITIES - GENERAL	937,889
22020201	ELECTRICITY CHARGES	148,088
22020202	TELEPHONE CHARGES	160,428
22020203	INTERNET ACCESS CHARGES	493,626
22020205	WATER RATES	135,747
220203	MATERIALS & SUPPLIES - GENERAL	1,740,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	654,054
22020302	BOOKS	271,494
22020303	NEWSPAPERS	271,494
22020304	MAGAZINES & PERIODICALS	271,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	271,474
220204	MAINTENANCE SERVICES - GENERAL	555,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	148,088
22020402	MAINTENANCE OF OFFICE FURNITURE	135,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,747
220205	TRAINING - GENERAL	666,395
22020501	LOCAL TRAINING	666,395
220206	OTHER SERVICES - GENERAL	271,494
22020601	SECURITY SERVICES	135,747
22020606	CLEANING & FUMIGATION SERVICES	135,747
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	567,670
22020701	FINANCIAL CONSULTING	148,088
22020702	INFORMATION TECHNOLOGY CONSULTING	283,835
22020703	LEGAL SERVICES	135,747
220208	FUEL & LUBRICANTS - GENERAL	259,153
22020801	MOTOR VEHICLE FUEL COST	259,153
220209	FINANCIAL CHARGES - GENERAL	135,747
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,747
220210	MISCELLANEOUS	1,480,876
22021001	REFRESHMENT & MEALS	135,747
22021002	HONORARIUM & SITTING ALLOWANCE	135,747



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		135,747
22021004	MEDICAL EXPENSES		135,747
22021006	POSTAGES & COURIER SERVICES		135,747
22021007	WELFARE PACKAGES		135,747
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		135,747
22021013	PROMOTION (SERVICE WIDE)		135,747
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		394,900
23	CAPITAL EXPENDITURE		55,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		25,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		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		48,927,392
	TOTAL OVERHEAD		7,663,517
	TOTAL RECURRENT		56,590,909
	TOTAL CAPITAL		55,000,000
	TOTAL ALLOCATION		111,590,909
0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113769	ELECTRICITY WORKS / POWER SUPPLY	ONGOING	10,000,000
ERGP22113767	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN BORNO STATE	ONGOING	10,000,000
ERGP30113764	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	25,000,000
ERGP30113766	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,256,932
21	PERSONNEL COST	78,974,006
2101	SALARY	70,199,116
210101	SALARIES AND WAGES	70,199,116
21010101	SALARY	70,199,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,774,890
210202	SOCIAL CONTRIBUTIONS	8,774,890
21020201	NHIS	3,509,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,264,934
22	OTHER RECURRENT COSTS	6,282,926
2202	OVERHEAD COST	6,282,926
220201	TRAVEL & TRANSPORT - GENERAL	859,981
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	333,875
220202	UTILITIES - GENERAL	768,925
22020201	ELECTRICITY CHARGES	121,409
22020202	TELEPHONE CHARGES	131,527
22020203	INTERNET ACCESS CHARGES	404,697
22020205	WATER RATES	111,292
220203	MATERIALS & SUPPLIES - GENERAL	1,426,556
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	536,224
22020302	BOOKS	222,583
22020303	NEWSPAPERS	222,583
22020304	MAGAZINES & PERIODICALS	222,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,583
220204	MAINTENANCE SERVICES - GENERAL	455,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	121,409
22020402	MAINTENANCE OF OFFICE FURNITURE	111,292
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,292
220205	TRAINING - GENERAL	546,341
22020501	LOCAL TRAINING	546,341
220206	OTHER SERVICES - GENERAL	333,876
22020601	SECURITY SERVICES	111,292
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	111,292
22020606	CLEANING & FUMIGATION SERVICES	111,292
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,402
22020701	FINANCIAL CONSULTING	121,409
22020702	INFORMATION TECHNOLOGY CONSULTING	232,701
22020703	LEGAL SERVICES	111,292
220208	FUEL & LUBRICANTS - GENERAL	212,466
22020801	MOTOR VEHICLE FUEL COST	212,466
220209	FINANCIAL CHARGES - GENERAL	111,292
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,292
220210	MISCELLANEOUS	1,102,802
22021001	REFRESHMENT & MEALS	111,292

**0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	111,292
22021003	PUBLICITY & ADVERTISEMENTS	111,292
22021006	POSTAGES & COURIER SERVICES	111,292
22021007	WELFARE PACKAGES	111,292
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,292
22021013	PROMOTION (SERVICE WIDE)	111,292
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	323,758
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	78,974,006
	TOTAL OVERHEAD	6,282,926
	TOTAL RECURRENT	85,256,932
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	140,256,932

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110302	PROCUREMENT OF PACKAGING AND LABELLING MACHINES FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP8110314	DEVELOPMENT OF FACILITIES AND 10 INCUBATOR UNITS	ONGOING	40,000,000



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	128,777,570
21	PERSONNEL COST	65,987,803
2101	SALARY	59,886,238
210101	SALARIES AND WAGES	59,886,238
21010101	SALARY	59,886,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,101,565
210202	SOCIAL CONTRIBUTIONS	6,101,565
21020201	NHIS	2,440,626
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,660,939
22	OTHER RECURRENT COSTS	7,789,767
2202	OVERHEAD COST	7,789,767
220201	TRAVEL & TRANSPORT - GENERAL	1,066,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	413,949
220202	UTILITIES - GENERAL	953,337
22020201	ELECTRICITY CHARGES	150,527
22020202	TELEPHONE CHARGES	163,071
22020203	INTERNET ACCESS CHARGES	501,756
22020205	WATER RATES	137,983
220203	MATERIALS & SUPPLIES - GENERAL	1,768,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,827
22020302	BOOKS	275,966
22020303	NEWSPAPERS	275,966
22020304	MAGAZINES & PERIODICALS	275,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,966
220204	MAINTENANCE SERVICES - GENERAL	564,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,527
22020402	MAINTENANCE OF OFFICE FURNITURE	137,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,983
220205	TRAINING - GENERAL	677,371
22020501	LOCAL TRAINING	677,371
220206	OTHER SERVICES - GENERAL	275,966
22020601	SECURITY SERVICES	137,983
22020606	CLEANING & FUMIGATION SERVICES	137,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,020
22020701	FINANCIAL CONSULTING	150,527
22020702	INFORMATION TECHNOLOGY CONSULTING	288,510
22020703	LEGAL SERVICES	137,983
220208	FUEL & LUBRICANTS - GENERAL	263,422
22020801	MOTOR VEHICLE FUEL COST	263,422
220209	FINANCIAL CHARGES - GENERAL	137,983
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,983
220210	MISCELLANEOUS	1,505,269
22021001	REFRESHMENT & MEALS	137,983
22021002	HONORARIUM & SITTING ALLOWANCE	137,983

**0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	137,983
22021004	MEDICAL EXPENSES	137,983
22021006	POSTAGES & COURIER SERVICES	137,983
22021007	WELFARE PACKAGES	137,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,983
22021013	PROMOTION (SERVICE WIDE)	137,983
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	401,405
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	65,987,803
	TOTAL OVERHEAD	7,789,767
	TOTAL RECURRENT	73,777,570
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	128,777,570

0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113666	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113667	DEVELOPMENT OF FACILITIES 10 INCUBATION UNITS AT SOKOTO	ONGOING	40,000,000



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,396,901
21	PERSONNEL COST	41,638,809
2101	SALARY	37,012,274
210101	SALARIES AND WAGES	37,012,274
21010101	SALARY	37,012,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,626,535
210202	SOCIAL CONTRIBUTIONS	4,626,535
21020201	NHIS	1,850,614
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,775,921
22	OTHER RECURRENT COSTS	7,758,092
2202	OVERHEAD COST	7,758,092
220201	TRAVEL & TRANSPORT - GENERAL	1,061,895
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,630
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,265
220202	UTILITIES - GENERAL	949,461
22020201	ELECTRICITY CHARGES	149,915
22020202	TELEPHONE CHARGES	162,408
22020203	INTERNET ACCESS CHARGES	499,716
22020205	WATER RATES	137,422
220203	MATERIALS & SUPPLIES - GENERAL	1,761,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	662,123
22020302	BOOKS	274,844
22020303	NEWSPAPERS	274,844
22020304	MAGAZINES & PERIODICALS	274,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,844
220204	MAINTENANCE SERVICES - GENERAL	562,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,915
22020402	MAINTENANCE OF OFFICE FURNITURE	137,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,422
220205	TRAINING - GENERAL	674,616
22020501	LOCAL TRAINING	674,616
220206	OTHER SERVICES - GENERAL	274,844
22020601	SECURITY SERVICES	137,422
22020606	CLEANING & FUMIGATION SERVICES	137,422
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	574,674
22020701	FINANCIAL CONSULTING	149,915
22020702	INFORMATION TECHNOLOGY CONSULTING	287,337
22020703	LEGAL SERVICES	137,422
220208	FUEL & LUBRICANTS - GENERAL	262,351
22020801	MOTOR VEHICLE FUEL COST	262,351
220209	FINANCIAL CHARGES - GENERAL	137,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,422
220210	MISCELLANEOUS	1,499,149
22021001	REFRESHMENT & MEALS	137,422
22021002	HONORARIUM & SITTING ALLOWANCE	137,422

**0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	137,422
22021004	MEDICAL EXPENSES	137,422
22021006	POSTAGES & COURIER SERVICES	137,422
22021007	WELFARE PACKAGES	137,422
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,422
22021013	PROMOTION (SERVICE WIDE)	137,422
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	399,773
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	41,638,809
	TOTAL OVERHEAD	7,758,092
	TOTAL RECURRENT	49,396,901
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	104,396,901

0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113755	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113756	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT UYO	ONGOING	40,000,000



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,852,726
21	PERSONNEL COST	39,836,425
2101	SALARY	35,410,155
210101	SALARIES AND WAGES	35,410,155
21010101	SALARY	35,410,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,426,270
210202	SOCIAL CONTRIBUTIONS	4,426,270
21020201	NHIS	1,770,508
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,655,762
22	OTHER RECURRENT COSTS	8,016,301
2202	OVERHEAD COST	8,016,301
220201	TRAVEL & TRANSPORT - GENERAL	1,097,239
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	671,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,987
220202	UTILITIES - GENERAL	981,060
22020201	ELECTRICITY CHARGES	154,904
22020202	TELEPHONE CHARGES	167,813
22020203	INTERNET ACCESS CHARGES	516,347
22020205	WATER RATES	141,996
220203	MATERIALS & SUPPLIES - GENERAL	1,820,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	684,161
22020302	BOOKS	283,991
22020303	NEWSPAPERS	283,991
22020304	MAGAZINES & PERIODICALS	283,991
22020305	PRINTING OF NON SECURITY DOCUMENTS	283,991
220204	MAINTENANCE SERVICES - GENERAL	580,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	154,904
22020402	MAINTENANCE OF OFFICE FURNITURE	141,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,996
220205	TRAINING - GENERAL	697,069
22020501	LOCAL TRAINING	697,069
220206	OTHER SERVICES - GENERAL	283,992
22020601	SECURITY SERVICES	141,996
22020606	CLEANING & FUMIGATION SERVICES	141,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	593,800
22020701	FINANCIAL CONSULTING	154,904
22020702	INFORMATION TECHNOLOGY CONSULTING	296,900
22020703	LEGAL SERVICES	141,996
220208	FUEL & LUBRICANTS - GENERAL	271,082
22020801	MOTOR VEHICLE FUEL COST	271,082
220209	FINANCIAL CHARGES - GENERAL	141,996
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,996
220210	MISCELLANEOUS	1,549,046
22021001	REFRESHMENT & MEALS	141,996
22021002	HONORARIUM & SITTING ALLOWANCE	141,996

**0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	141,996
22021004	MEDICAL EXPENSES	141,996
22021006	POSTAGES & COURIER SERVICES	141,996
22021007	WELFARE PACKAGES	141,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	141,996
22021013	PROMOTION (SERVICE WIDE)	141,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	413,078
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
	TOTAL PERSONNEL	39,836,425
	TOTAL OVERHEAD	8,016,301
	TOTAL RECURRENT	47,852,726
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	102,852,726

0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28113113	DRILLING OF BOREHOLES FOR THE CENTRE	NEW	10,000,000
ERGP8113104	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNIT AT BIRNIN KEBBI	ONGOING	35,000,000



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	105,620,892
21	PERSONNEL COST	43,549,161
2101	SALARY	38,710,366
210101	SALARIES AND WAGES	38,710,366
21010101	SALARY	38,710,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,838,795
210202	SOCIAL CONTRIBUTIONS	4,838,795
21020201	NHIS	1,935,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,903,277
22	OTHER RECURRENT COSTS	7,071,731
2202	OVERHEAD COST	7,071,731
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	300,731
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,731
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	301,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	2,700,000
22020501	LOCAL TRAINING	2,700,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	460,000
22020701	FINANCIAL CONSULTING	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	60,000
22020801	MOTOR VEHICLE FUEL COST	60,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	1,800,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		1,100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		55,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
	TOTAL PERSONNEL		43,549,161
	TOTAL OVERHEAD		7,071,731
	TOTAL RECURRENT		50,620,892
	TOTAL CAPITAL		55,000,000
	TOTAL ALLOCATION		105,620,892
0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113658	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113662	CONSTRUCTION OF 10 INCUBATION UNITS	ONGOING	40,000,000



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	138,019,649
21	PERSONNEL COST	75,519,649
2101	SALARY	67,128,577
210101	SALARIES AND WAGES	67,128,577
21010101	SALARY	67,128,577
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,391,072
210202	SOCIAL CONTRIBUTIONS	8,391,072
21020201	NHIS	3,356,429
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,034,643
22	OTHER RECURRENT COSTS	7,500,000
2202	OVERHEAD COST	7,500,000
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	400,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	200,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	200,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	600,000
22021001	REFRESHMENT & MEALS	100,000

**0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	50,000
22021013	PROMOTION (SERVICE WIDE)	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	75,519,649
	TOTAL OVERHEAD	7,500,000
	TOTAL RECURRENT	83,019,649
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	138,019,649

0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112231	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALISATION	ONGOING	15,000,000
ERGP27112266	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT BAUCHI	ONGOING	40,000,000



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,415,159
21	PERSONNEL COST	77,745,159
2101	SALARY	69,106,808
210101	SALARIES AND WAGES	69,106,808
21010101	SALARY	69,106,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,638,351
210202	SOCIAL CONTRIBUTIONS	8,638,351
21020201	NHIS	3,455,340
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,183,011
22	OTHER RECURRENT COSTS	7,670,000
2202	OVERHEAD COST	7,670,000
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	670,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	70,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	1,400,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	700,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	50,000

**0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	150,000
22021013	PROMOTION (SERVICE WIDE)	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
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	77,745,159
	TOTAL OVERHEAD	7,670,000
	TOTAL RECURRENT	85,415,159
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	140,415,159

0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22113759	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN OYO STATE	ONGOING	10,000,000
ERGP30113757	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	35,000,000
ERGP30113758	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	122,111,222
21	PERSONNEL COST	58,596,952
2101	SALARY	52,086,180
210101	SALARIES AND WAGES	52,086,180
21010101	SALARY	52,086,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,510,772
210202	SOCIAL CONTRIBUTIONS	6,510,772
21020201	NHIS	2,604,309
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,906,463
22	OTHER RECURRENT COSTS	8,514,270
2202	OVERHEAD COST	8,514,270
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	250,000
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY SERVICES	50,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	3,814,270
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	1,100,000

**0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	164,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
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	58,596,952
	TOTAL OVERHEAD	8,514,270
	TOTAL RECURRENT	67,111,222
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	122,111,222

0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22113173	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN EDO STATE	ONGOING	10,000,000
ERGP30113171	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT BENIN	ONGOING	35,000,000
ERGP30113172	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,927,239
21	PERSONNEL COST	46,378,259
2101	SALARY	41,225,119
210101	SALARIES AND WAGES	41,225,119
21010101	SALARY	41,225,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,153,140
210202	SOCIAL CONTRIBUTIONS	5,153,140
21020201	NHIS	2,061,256
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,091,884
22	OTHER RECURRENT COSTS	6,548,980
2202	OVERHEAD COST	6,548,980
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	380,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	290,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	40,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	230,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,280,000
22020601	SECURITY SERVICES	1,080,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	718,980
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	118,980
22021006	POSTAGES & COURIER SERVICES	50,000

**0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
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	46,378,259
	TOTAL OVERHEAD	6,548,980
	TOTAL RECURRENT	52,927,239
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	107,927,239

0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8113384	Procurement of Equipment for Packaging and Labelling of Products for Commercialization	ONGOING	15,000,000
ERGP8113385	Development of Facilities and 10 Incubation Units at OKWE - ONUIMO	ONGOING	40,000,000



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	177,770,054
21	PERSONNEL COST	109,989,348
2101	SALARY	97,768,310
210101	SALARIES AND WAGES	97,768,310
21010101	SALARY	97,768,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,221,038
210202	SOCIAL CONTRIBUTIONS	12,221,038
21020201	NHIS	4,888,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,332,623
22	OTHER RECURRENT COSTS	12,780,706
2202	OVERHEAD COST	12,780,706
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	440,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	261,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	53,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000
220204	MAINTENANCE SERVICES - GENERAL	313,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,000
22020402	MAINTENANCE OF OFFICE FURNITURE	58,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	200,300
22020601	SECURITY SERVICES	100,300
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	58,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,000
220210	MISCELLANEOUS	4,358,000
22021001	REFRESHMENT & MEALS	54,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,000,000



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		54,000
22021007	WELFARE PACKAGES		2,000,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		55,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		35,000,000
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		109,989,348
	TOTAL OVERHEAD		12,780,706
	TOTAL RECURRENT		122,770,054
	TOTAL CAPITAL		55,000,000
	TOTAL ALLOCATION		177,770,054
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22114149	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN OGUN STATE	ONGOING	10,000,000
ERGP30114150	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP30114151	CONSTRUCTION OF 10 INCUBATION UNITS	ONGOING	35,000,000



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	97,856,184
21	PERSONNEL COST	34,847,814
2101	SALARY	30,975,834
210101	SALARIES AND WAGES	30,975,834
21010101	SALARY	30,975,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,871,980
210202	SOCIAL CONTRIBUTIONS	3,871,980
21020201	NHIS	1,548,792
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,323,188
22	OTHER RECURRENT COSTS	8,008,370
2202	OVERHEAD COST	8,008,370
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	230,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	40,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	40,000
220203	MATERIALS & SUPPLIES - GENERAL	230,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	40,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY SERVICES	50,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	2,748,370
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,140,000

**0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	108,370
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	34,847,814
	TOTAL OVERHEAD	8,008,370
	TOTAL RECURRENT	42,856,184
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	97,856,184

0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113680	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP30113683	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT YOLA	ONGOING	40,000,000



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	126,278,493
21	PERSONNEL COST	62,848,093
2101	SALARY	55,864,971
210101	SALARIES AND WAGES	55,864,971
21010101	SALARY	55,864,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,983,122
210202	SOCIAL CONTRIBUTIONS	6,983,122
21020201	NHIS	2,793,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,189,873
22	OTHER RECURRENT COSTS	8,430,400
2202	OVERHEAD COST	8,430,400
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
220202	UTILITIES - GENERAL	200,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY SERVICES	50,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	2,930,400
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000

**0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	1,100,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	230,400
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
	TOTAL PERSONNEL	62,848,093
	TOTAL OVERHEAD	8,430,400
	TOTAL RECURRENT	71,278,493
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	126,278,493

0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113529	CONSTRUCTION OF 10 INCUBATION UNITS	ONGOING	15,000,000
ERGP30113534	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	40,000,000



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	96,863,447
21	PERSONNEL COST	31,349,107
2101	SALARY	27,865,873
210101	SALARIES AND WAGES	27,865,873
21010101	SALARY	27,865,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,483,234
210202	SOCIAL CONTRIBUTIONS	3,483,234
21020201	NHIS	1,393,294
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,089,940
22	OTHER RECURRENT COSTS	10,514,340
2202	OVERHEAD COST	10,514,340
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	200,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	4,864,340
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021004	MEDICAL EXPENSES	1,100,000

**0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	314,340
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000
	TOTAL PERSONNEL	31,349,107
	TOTAL OVERHEAD	10,514,340
	TOTAL RECURRENT	41,863,447
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	96,863,447

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28113431	WATER SUPPLY	ONGOING	10,000,000
ERGP30113427	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP30113429	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT YENAGOA	ONGOING	35,000,000



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,362,921
21	PERSONNEL COST	340,761,900
2101	SALARY	304,129,880
210101	SALARIES AND WAGES	304,129,880
21010101	SALARY	304,129,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,632,020
210202	SOCIAL CONTRIBUTIONS	36,632,020
21020201	NHIS	14,652,808
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,979,212
22	OTHER RECURRENT COSTS	20,516,000
2202	OVERHEAD COST	20,516,000
220201	TRAVEL & TRANSPORT - GENERAL	5,810,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
220202	UTILITIES - GENERAL	2,600,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	700,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,066,000
22020701	FINANCIAL CONSULTING	700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	66,000
22020704	ENGINEERING SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,440,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	1,240,000
220209	FINANCIAL CHARGES - GENERAL	150,000
22020902	INSURANCE PREMIUM	150,000
220210	MISCELLANEOUS	6,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,800,000

**0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
23	CAPITAL EXPENDITURE	88,085,021
2301	FIXED ASSETS PURCHASED	10,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,500,000
2305	OTHER CAPITAL PROJECTS	77,585,021
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,585,021
23050101	RESEARCH AND DEVELOPMENT	77,585,021
	TOTAL PERSONNEL	340,761,900
	TOTAL OVERHEAD	20,516,000
	TOTAL RECURRENT	361,277,900
	TOTAL CAPITAL	88,085,021
	TOTAL ALLOCATION	449,362,921

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20110292	Regeneration of Conserved Germplasm and Collected Species	ONGOING	4,300,000
ERGP30110145	Upgrading and Maintenance of Genebanks, Servicing of varietal Meetings	ONGOING	20,000,000
ERGP30110185	Collection of Medicinal Value Trees and Characterization of Selected Crop Species	ONGOING	23,000,000
ERGP30110216	Post Collection Processing of Germplasm	ONGOING	2,000,000
ERGP30110223	Controlling Moulds and Fungi Infections	ONGOING	1,785,021
ERGP30110226	Homogenization and Extraction of DNA from Collected Sample	ONGOING	4,800,000
ERGP30110229	Innoculation of Explants in Appropriate Growth Medium and Maintenance in Growth Room	ONGOING	5,200,000
ERGP30110231	Innoculation of Explants in Appropriate Growth Medium 1	ONGOING	3,800,000
ERGP30110234	Culturing of Vegetative Plant/Development of Storage Protocol	ONGOING	6,200,000
ERGP30110250	Planting of Seeds and Potting of Seedlings Collected	ONGOING	1,500,000
ERGP30110262	Mass Production of Elite Pineapples, Plantains, Eucalyptus, etc. Transfer of Plantlets to TIBS and Acclimatized and Distributed	ONGOING	2,500,000
ERGP30110279	Transplanting/Collection of 500 Plants Specimens	ONGOING	1,500,000
ERGP30110289	Germplasm Viability Assessment and Health Evaluation	ONGOING	5,300,000
ERGP30111299	Gene Amplification by PCR Method	ONGOING	3,700,000
ERGP5110335	Collection of fresh Water Fishes, Indigenous Chickens etc	ONGOING	2,500,000



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,675,880
21	PERSONNEL COST	325,422,494
2101	SALARY	289,264,439
210101	SALARIES AND WAGES	289,264,439
21010101	SALARY	289,264,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,158,055
210202	SOCIAL CONTRIBUTIONS	36,158,055
21020201	NHIS	14,463,222
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,694,833
22	OTHER RECURRENT COSTS	31,253,386
2202	OVERHEAD COST	31,253,386
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	840,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	5,520,000
22020601	SECURITY SERVICES	5,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,220,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	720,000
220208	FUEL & LUBRICANTS - GENERAL	3,250,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	250,000
220210	MISCELLANEOUS	5,673,386
22021001	REFRESHMENT & MEALS	823,386
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000
23	CAPITAL EXPENDITURE	110,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000

**0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	325,422,494
	TOTAL OVERHEAD	31,253,386
	TOTAL RECURRENT	356,675,880
	TOTAL CAPITAL	110,000,000
	TOTAL ALLOCATION	466,675,880

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108128	RENOVATION OF ADMINISTRATIVE AND MECHANICAL WORKSHOP BUILDINGS	ONGOING	30,000,000
ERGP27108131	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING	ONGOING	35,000,000
ERGP30108114	PURCHASE OF COMPONENTS, MATERIALS, CASINGS FOR DEVELOPMENT OF ELECTRONICS AND ALTERNATIVE ENERGY-RELATED PRODUCTS AND PROTOTYPES	ONGOING	25,000,000
ERGP30108136	CAPACITY BUILDING OF STAFFERS AND COMPUTERISATION OF ACCOUNTING SYSTEM	ONGOING	20,000,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,091,280,062
21	PERSONNEL COST	531,228,813
2101	SALARY	473,433,803
210101	SALARIES AND WAGES	473,433,803
21010101	SALARY	473,433,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,795,010
210202	SOCIAL CONTRIBUTIONS	57,795,010
21020201	NHIS	23,118,004
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,677,006
22	OTHER RECURRENT COSTS	60,051,249
2202	OVERHEAD COST	52,399,249
220201	TRAVEL & TRANSPORT - GENERAL	13,051,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,051,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	4,372,000
22020201	ELECTRICITY CHARGES	2,372,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,476,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	276,000
22020304	MAGAZINES & PERIODICALS	50,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	4,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	11,500,000
22020601	SECURITY SERVICES	9,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,200,000
22020701	FINANCIAL CONSULTING	7,200,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,200,000
22020801	MOTOR VEHICLE FUEL COST	2,800,000
22020803	PLANT / GENERATOR FUEL COST	1,400,000
220210	MISCELLANEOUS	4,850,000
22021001	REFRESHMENT & MEALS	250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
2204	GRANTS AND CONTRIBUTIONS	7,652,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,652,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	7,652,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
2305	OTHER CAPITAL PROJECTS	275,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,000,000
23050101	RESEARCH AND DEVELOPMENT	275,000,000
	TOTAL PERSONNEL	531,228,813
	TOTAL OVERHEAD	60,051,249
	TOTAL RECURRENT	591,280,062
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	1,091,280,062

0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110491	Purchase and installation of 350 KVA generating set for the Administrative building at the Headquarters.	NEW	35,000,000
ERGP10110495	Purchase and installation of Inverter systems in selected offices at the Headquarters.	NEW	20,000,000
ERGP1110464	National workshop on the diversification of Nigeria Revenue base using STI Policy for honorable and distinguished members of National Assembly and State Houses of Assemblies and selected government Executive in 3 tiers of government whose functions impact on STI	ONGOING	35,000,000
ERGP1110498	National workshops on Science, Technology and Innovation for Economic growth and Development	NEW	15,000,000
ERGP27110474	Rehabilitation of Roads to guest Chalets, structural defective parts, Erosion control and reroofing of the Administrative buildings at the Headquarters.	ONGOING	60,000,000
ERGP27110483	Purchase and refurbishment of furniture and accessories, Equipment for guest chalet, guest lounge and other offices at the headquarters and other six geo-political zonal offices of NACETEM	NEW	60,000,000
ERGP27110543	Purchase of Air conditioners, Fans and Laptops for Administrative office at the Headquarters and other Zonal offices.	NEW	40,000,000
ERGP29110522	Establishment of ICT laboratory at the Headquarters, North Central office	ONGOING	20,000,000
ERGP29110536	Library automation system, digitization, institutional repositories, purchase of books and online library materials.	NEW	10,000,000
ERGP30110442	STI Indicators project, AU-NEPAD African Science, Technology and Innovation Indicators (ASTII) Initiative	ONGOING	40,000,000
ERGP30110450	Technology Audit of Nigeria and Global Technology Trends of possible strategic interest to the Nation.	ONGOING	70,000,000
ERGP30110456	Assessment and enhancement of the capability and future potentials of the FMST and its Agencies	ONGOING	70,000,000
ERGP30110504	Assessment of the performance of (Intellectual property and Technology Transfer offices) IPPTOs in Nigeria Universities and dissemination of output through workshops	NEW	10,000,000
ERGP9110519	National workshop on the need for Government, Industry and knowledge institutions including Academia synergy in Science, Technology and Innovation using Triple Helix concept for sustainable development.	NEW	15,000,000



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,446,517
22	OTHER RECURRENT COSTS	24,446,517
2202	OVERHEAD COST	24,233,649
220201	TRAVEL & TRANSPORT - GENERAL	5,176,473
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,838,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,338,237
220202	UTILITIES - GENERAL	638,605
22020201	ELECTRICITY CHARGES	319,303
22020202	TELEPHONE CHARGES	141,912
22020203	INTERNET ACCESS CHARGES	177,390
220203	MATERIALS & SUPPLIES - GENERAL	275,141
22020303	NEWSPAPERS	70,956
22020304	MAGAZINES & PERIODICALS	35,478
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,912
22020309	UNIFORMS & OTHER CLOTHING	26,795
220204	MAINTENANCE SERVICES - GENERAL	567,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,780
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,956
220205	TRAINING - GENERAL	354,780
22020501	LOCAL TRAINING	354,780
220206	OTHER SERVICES - GENERAL	4,647,613
22020601	SECURITY SERVICES	3,547,796
22020603	OFFICE RENT	1,064,339
22020606	CLEANING & FUMIGATION SERVICES	35,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,093,199
22020701	FINANCIAL CONSULTING	1,277,206
22020702	INFORMATION TECHNOLOGY CONSULTING	354,780
22020703	LEGAL SERVICES	35,478
22020708	BUDGET PREPARATION	425,735
220208	FUEL & LUBRICANTS - GENERAL	1,561,030
22020801	MOTOR VEHICLE FUEL COST	709,559
22020803	PLANT / GENERATOR FUEL COST	851,471
220209	FINANCIAL CHARGES - GENERAL	1,099,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,478
22020902	INSURANCE PREMIUM	1,064,339
220210	MISCELLANEOUS	7,819,343
22021001	REFRESHMENT & MEALS	354,780
22021002	HONORARIUM & SITTING ALLOWANCE	4,966,914
22021003	PUBLICITY & ADVERTISEMENTS	354,780
22021006	POSTAGES & COURIER SERVICES	14,191
22021007	WELFARE PACKAGES	1,064,339
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	709,559
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	354,780
2203	LOANS AND ADVANCES	212,868
220301	STAFF LOANS & ADVANCES	212,868



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	LINE ITEM		AMOUNT
22030105	CORRESPONDENCE ADVANCES		212,868
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010119	PURCHASE OF POWER GENERATING SET		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		0
	TOTAL OVERHEAD		24,446,517
	TOTAL RECURRENT		24,446,517
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		74,446,517
0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111815	ELECTRICITY POWER GENERATING PLANT, INSTALLATION AND AUTOMATIC CHANGE (100KVA)	NEW	15,000,000
ERGP27111810	REHABILITATION, RECONSTRUCTION AND ELEVATION OF ADMINISTRATIVE BUILDING, ICT AND LECTURE THEATRE	ONGOING	20,000,000
ERGP30111799	ASSESSMENT OF FEMALE ENGAGEMENT IN TECHNICAL AND VOCATIONAL EDUCATION	ONGOING	9,000,000
ERGP30111805	ADDRESSING CHALLENGES AND COMPLEX PROCESSES FACED BY SMES AND TECHNOLOGY START UP THROUGH PUBLIC SECTOR INNOVATION TO ENHANCE EASE OF DOING BUSINESS	NEW	6,000,000



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	441,297,329
21	PERSONNEL COST	310,276,778
2101	SALARY	275,801,580
210101	SALARIES AND WAGES	275,801,580
21010101	SALARY	275,801,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,475,198
210202	SOCIAL CONTRIBUTIONS	34,475,198
21020201	NHIS	13,790,079
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,685,119
22	OTHER RECURRENT COSTS	31,020,551
2202	OVERHEAD COST	31,020,551
220201	TRAVEL & TRANSPORT - GENERAL	1,484,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,092,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	392,000
220202	UTILITIES - GENERAL	1,123,315
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	953,315
22020203	INTERNET ACCESS CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	1,484,713
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	91,250
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	217,800
22020306	PRINTING OF SECURITY DOCUMENTS	170,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	42,573
22020309	UNIFORMS & OTHER CLOTHING	442,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	62,000
220204	MAINTENANCE SERVICES - GENERAL	1,886,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,000
22020402	MAINTENANCE OF OFFICE FURNITURE	111,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	1,055,000
220205	TRAINING - GENERAL	6,600,000
22020501	LOCAL TRAINING	4,700,000
22020502	INTERNATIONAL TRAINING	1,900,000
220206	OTHER SERVICES - GENERAL	6,210,000
22020601	SECURITY SERVICES	4,080,000
22020606	CLEANING & FUMIGATION SERVICES	2,130,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,877,861
22020701	FINANCIAL CONSULTING	465,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
22020703	LEGAL SERVICES	212,861
22020704	ENGINEERING SERVICES	250,000



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	350,000
220208	FUEL & LUBRICANTS - GENERAL	3,072,300
22020801	MOTOR VEHICLE FUEL COST	1,566,000
22020803	PLANT / GENERATOR FUEL COST	1,506,300
220209	FINANCIAL CHARGES - GENERAL	480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,000
220210	MISCELLANEOUS	6,802,162
22021001	REFRESHMENT & MEALS	873,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	120,000
22021006	POSTAGES & COURIER SERVICES	204,000
22021007	WELFARE PACKAGES	2,510,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	437,965
22021009	SPORTING ACTIVITIES	570,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	471,997
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	17,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	TOTAL PERSONNEL	310,276,778
	TOTAL OVERHEAD	31,020,551
	TOTAL RECURRENT	341,297,329
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	441,297,329

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1106920	Establishment of Spin-Off Industry: Purchase of Industrial Equipment -1.Procurement of Radial Drilling Machine (2) procurement of Gas Fired Tilting Crucible Furnace (3) Procurement of Universal Testing Machine (4) Procurement of Spectrophotometer. (Metallurgical) (5) Procurement of Hardness testing Machine	ONGOING	20,000,000
ERGP1107001	Procurement of Vehicle	ONGOING	28,000,000

**0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1107939	Procurement of Installation Materials and Installation Service for the Completion of Installation of NEDDI Induction Furnace	NEW	20,000,000
ERGP19107009	Development of Trapezoidal Drainage Channel the canal adjacent to NEDDI office complex	NEW	5,000,000
ERGP27107026	Renovation of Roof, Painting, Plumbing, Tiling and Electrical Fittings	ONGOING	5,000,000
ERGP29106933	Procurement of ADOBE MEDIA ENCODER CC, JAVA 7 UPDATE 51, VMWARE player, NS-3, VISUAL BASIC 2010/15, Window server 2008 Gene Designer, Hydraulic Toolbox, RISA-"D, CATIA.	ONGOING	1,500,000
ERGP30107208	Procurement of Materials for Capcity Building of the fabrication and production of Tissue Paper Machine	NEW	6,500,000
ERGP30107841	Procurement of Materials for Capacity Building of Fabrication and Production of Rice De-stoning machine	NEW	5,000,000
ERGP30107866	Procurement of Materials for Capacity building of Iceblock Making Machine	NEW	6,000,000
ERGP3107016	Procurement of Office Furniture and Fittings:(Chairs, Tables, Steel Cabinets and Conference Chairs,Laptops, Desktops,Printers,Photocopiers)	ONGOING	3,000,000



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,203,128,187
21	PERSONNEL COST	952,804,074
2101	SALARY	735,494,445
210101	SALARIES AND WAGES	735,494,445
21010101	SALARY	735,494,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,309,629
210201	ALLOWANCES	125,372,824
21020101	NON REGULAR ALLOWANCES	125,372,824
210202	SOCIAL CONTRIBUTIONS	91,936,805
21020201	NHIS	36,774,722
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,162,083
22	OTHER RECURRENT COSTS	50,324,113
2202	OVERHEAD COST	50,324,113
220201	TRAVEL & TRANSPORT - GENERAL	10,780,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,194,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,586,210
220202	UTILITIES - GENERAL	5,535,342
22020203	INTERNET ACCESS CHARGES	5,535,342
220203	MATERIALS & SUPPLIES - GENERAL	5,410,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,111,034
22020302	BOOKS	955,359
22020303	NEWSPAPERS	302,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,661
22020309	UNIFORMS & OTHER CLOTHING	955,333
220204	MAINTENANCE SERVICES - GENERAL	5,760,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,880
22020402	MAINTENANCE OF OFFICE FURNITURE	592,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,998,058
22020406	OTHER MAINTENANCE SERVICES	891,462
220205	TRAINING - GENERAL	10,635,000
22020501	LOCAL TRAINING	10,635,000
220206	OTHER SERVICES - GENERAL	2,561,633
22020601	SECURITY SERVICES	1,556,274
22020606	CLEANING & FUMIGATION SERVICES	1,005,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,252,779
22020701	FINANCIAL CONSULTING	1,252,779
220208	FUEL & LUBRICANTS - GENERAL	1,032,980
22020801	MOTOR VEHICLE FUEL COST	1,032,980
220210	MISCELLANEOUS	7,354,325
22021001	REFRESHMENT & MEALS	849,424
22021002	HONORARIUM & SITTING ALLOWANCE	301,110
22021003	PUBLICITY & ADVERTISEMENTS	649,043
22021007	WELFARE PACKAGES	1,490,404
22021009	SPORTING ACTIVITIES	41,825
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,525,629

**0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**

CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	1,433,039
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,063,851
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	21,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,500,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000
2305	OTHER CAPITAL PROJECTS	178,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	178,500,000
23050101	RESEARCH AND DEVELOPMENT	173,500,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	952,804,074
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	1,003,128,187
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,203,128,187

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108925	COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE, FURNISHING AND EQUIPMENT IN OBASANJO SPACE CENTRE	ONGOING	2,000,000
ERGP1108930	CAPACITY BUILDING FOR ADVANCEMENT IN SPACE SCIENCE AND TECHNOLOGY, MEETINGS, TRAVELING FOR PARTICIPATION IN WORKSHOPS, CONFERENCES, SEMINARS AND PROJECT MONITORING	ONGOING	20,050,000
ERGP20108916	DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE	ONGOING	70,000,000
ERGP20108919	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING	ONGOING	12,850,000
ERGP27108941	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	NEW	7,500,000
ERGP29108945	DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT AND UPGRADE OF ICT INFRASTRUCTURE	ONGOING	7,800,000
ERGP30108934	PROCUREMENT OF PROJECT VEHICLES	NEW	14,000,000
ERGP30108956	MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)	ONGOING	5,000,000
ERGP5108921	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	ONGOING	51,000,000
ERGP8108937	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	ONGOING	9,800,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,556,434,136
21	PERSONNEL COST	753,484,308
2101	SALARY	670,994,243
210101	SALARIES AND WAGES	670,994,243
21010101	SALARY	670,994,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,490,065
210202	SOCIAL CONTRIBUTIONS	82,490,065
21020201	NHIS	32,996,026
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,494,039
22	OTHER RECURRENT COSTS	81,008,310
2202	OVERHEAD COST	81,008,310
220201	TRAVEL & TRANSPORT - GENERAL	10,826,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,722,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,713,954
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	890,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	1,394,541
22020201	ELECTRICITY CHARGES	111,850
22020202	TELEPHONE CHARGES	216,871
22020203	INTERNET ACCESS CHARGES	690,466
22020205	WATER RATES	208,530
22020206	SEWERAGE CHARGES	166,824
220203	MATERIALS & SUPPLIES - GENERAL	9,028,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	310,754
22020302	BOOKS	926,800
22020303	NEWSPAPERS	176,461
22020304	MAGAZINES & PERIODICALS	1,810,040
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,831
22020306	PRINTING OF SECURITY DOCUMENTS	926,800
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,144,598
22020309	UNIFORMS & OTHER CLOTHING	243,285
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,020
220204	MAINTENANCE SERVICES - GENERAL	4,765,186
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,590
22020402	MAINTENANCE OF OFFICE FURNITURE	231,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,437,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,214,442
22020406	OTHER MAINTENANCE SERVICES	556,080
220205	TRAINING - GENERAL	7,763,109
22020501	LOCAL TRAINING	1,275,509
22020502	INTERNATIONAL TRAINING	6,487,600
220206	OTHER SERVICES - GENERAL	4,624,820
22020601	SECURITY SERVICES	4,112,675
22020606	CLEANING & FUMIGATION SERVICES	512,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,475,389



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	637,175
22020702	INFORMATION TECHNOLOGY CONSULTING	810,950
22020703	LEGAL SERVICES	1,042,650
22020704	ENGINEERING SERVICES	4,196,319
22020705	ARCHITECTURAL SERVICES	2,548,700
22020706	SURVEYING SERVICES	1,239,595
220208	FUEL & LUBRICANTS - GENERAL	8,888,011
22020801	MOTOR VEHICLE FUEL COST	1,241,912
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,987,600
22020803	PLANT / GENERATOR FUEL COST	2,658,499
220210	MISCELLANEOUS	23,242,036
22021001	REFRESHMENT & MEALS	523,642
22021002	HONORARIUM & SITTING ALLOWANCE	5,410,195
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	56,340
22021007	WELFARE PACKAGES	10,006,050
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,000
22021009	SPORTING ACTIVITIES	926,800
22021010	DIRECT TEACHING & LABORATORY COST	2,062,130
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,786,879
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
23	CAPITAL EXPENDITURE	3,721,941,518
2301	FIXED ASSETS PURCHASED	1,095,538,527
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,095,538,527
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	429,877,598
23010114	PURCHASE OF COMPUTER PRINTERS	12,528,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	227,658,729
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,830,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	374,644,200
2302	CONSTRUCTION / PROVISION	1,865,464,047
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,865,464,047
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	477,820,244
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	332,168,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	855,475,403
2303	REHABILITATION / REPAIRS	88,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,400,000
2304	PRESERVATION OF THE ENVIRONMENT	67,105,400
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	67,105,400
23040102	EROSION & FLOOD CONTROL	67,105,400
2305	OTHER CAPITAL PROJECTS	605,433,544
230501	ACQUISITION OF NON TANGIBLE ASSETS	605,433,544
23050101	RESEARCH AND DEVELOPMENT	485,311,123
23050102	COMPUTER SOFTWARE ACQUISITION	70,122,421
23050103	MONITORING AND EVALUATION	50,000,000



TOTAL PERSONNEL	753,484,308
TOTAL OVERHEAD	81,008,310
TOTAL RECURRENT	834,492,618
TOTAL CAPITAL	3,721,941,518
TOTAL ALLOCATION	4,556,434,136

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102373	A. Commercialization And Promotion Of NBRI Technology, B. Development of NBRI Model Housing Projects in the FCT.	ONGOING	199,158,729
ERGP12102339	Access/Feeder Road Development in Plateau and Anambra States.	ONGOING	90,000,000
ERGP12102343	A. Strengthening of Civil Engineering Laboratories in 6 No Selected Universities in the 6 geo-political zones in Nigeria, B. Surface Dressing Of Edeoha-Okpogaudhodu Road, Rivers State	ONGOING	200,842,400
ERGP12102347	Use Of NBRI Developed Technology In Road Construction, Construction of 3 No Culverts and Grading of 2 Km Rural Access Road in Akoko-Edo and Anambra States.	ONGOING	41,326,000
ERGP19102396	The Completion of Erosion Control in North Central Geo-political Zone	ONGOING	44,200,000
ERGP21102082	Equipping Of NBRI Pozzolana Cement Factory in Bokkos Plateau State	ONGOING	125,995,000
ERGP27102179	Completion of Infrastructural Facilities	ONGOING	126,974,000
ERGP27102272	Development/ Equipping Of The Administrative Complex, Abuja	ONGOING	450,820,244
ERGP27102299	Rehabilitation Works On Existing Nigerian Building And Road Research Institute Buildings In Ota And Abuja : Furnishings Fittings And Equipment	ONGOING	28,400,000
ERGP27102358	RENT	ONGOING	27,000,000
ERGP29102207	Completion Of The ICT Centre	ONGOING	35,000,000
ERGP29102308	Procurement Of Printing Press Machine And The Installation	ONGOING	12,528,000
ERGP29102349	NBRI Publications and Procurement Of IT Equipment And Library Automation	ONGOING	50,830,000
ERGP29102362	Subscription to Internet	ONGOING	70,122,421
ERGP30101647	Investigation Of Building Collapse And Road Failures In Nigeria	ONGOING	10,000,000
ERGP30101661	Study Of Engineering Properties Of Subgrade Soils In Nigeria For Economic Pavement Designs	ONGOING	10,250,000
ERGP30101674	Geotechnical Study of Landscape Sensitivity for Sustainable Development in Nigeria	ONGOING	30,000,000
ERGP30102067	Design And Fabrication Of Vibrating Table For The Production Of Interlocking Paving Stones Using Plastic Mould	ONGOING	3,810,000
ERGP30102068	Investigating the Potential Utilization of Iron Ore Tailing in the Production of Paving Blocks	ONGOING	7,588,000
ERGP30102072	Development Of Porous Refractory Bricks From Natural Resources	ONGOING	7,453,000
ERGP30102074	Establishment Of Refractory Brick Production For Industrial Application	ONGOING	10,450,000
ERGP30102079	Development Of Hammer Crusher For Pozzolana Cement Production And Ceramic Materials	ONGOING	12,987,000
ERGP30102088	Studies On Culvert Failures, Road Condition Monitoring And Traffic Congestion, Compliance Rate Of Drivers, Building Energy Monitoring, Awareness Assessment Of Roof Cooling Loads, Benefits Of Greens In Urban Environment, Semestric Solar Water System, Etc	ONGOING	50,000,000
ERGP30102094	Erosion Control In Nigeria.	ONGOING	22,905,400
ERGP30102098	Utilization Of Bamboo As Building Material	ONGOING	7,350,120
ERGP30102104	Flood Hazard Impacts On Road Networks In Nigeria	ONGOING	76,000,000
ERGP30102109	Geotechnical Investigation Of Problematic Soils In Nigeria For Economic Foundation Design	ONGOING	18,763,000
ERGP30102113	Automated Pavement Condition Surveys On Nigeria Road Networks	ONGOING	12,136,000
ERGP30102119	Atlas For Sub Grade Soil	ONGOING	15,500,000
ERGP30102126	Road Traffic Accident And Safety Studies In Nigeria	ONGOING	1,495,000
ERGP30102135	Provision Of Road Testing Strips	ONGOING	18,540,000
ERGP30102144	Fabrication Of Blower For Pozzolana Cement Plant	ONGOING	4,225,000
ERGP30102151	Investigation Into Biodegradation Of Building Materials Due To Microbial Action (Algae And Fungi)	ONGOING	2,230,000
ERGP30102155	Impact of On-Street Parking on Highway Traffic in Nigeria	ONGOING	2,290,000
ERGP30102160	Improvement On The Design And Fabrication Of Bitumen Spraying Machine Using Tricycle Motor	ONGOING	938,203
ERGP30102165	Utilization Of Granite Dust (Waste) For Glaze Production and Its Application On Unglazed Ceramic Products	ONGOING	2,766,600
ERGP30102170	Investigating The Use Of Waste Water Sachet And Plastics As A Bitumen Modifier In Tar-Sand And Asphalt Concrete Mix For Road Construction	ONGOING	5,231,200
ERGP30102176	Sand-Lime Brick For Use In The Riverine Areas	ONGOING	3,393,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102183	2018 NBRRRI Annual Conference	ONGOING	37,000,000
ERGP30102212	Continuation of Workshop Bay Development	ONGOING	34,699,600
ERGP30102260	Provision and Installation Of Laboratory Equipment	ONGOING	300,290,000
ERGP30102304	Reaching Out To End Users Of NBRRRI Technologies	ONGOING	8,500,000
ERGP30102311	Support And Enterprise Promotion For Local Innovations	ONGOING	20,000,000
ERGP30114336	Purchase Of Equipment For Zonal Offices, Renovation of zonal offices: Replacement of roof at the North Central Office, Capacity Building in Research and Development	ONGOING	350,124,000
ERGP3102255	Technology Promotion: Model Housing ,Construction of 2No Demonstration Model Housing at ATBU, Bauchi.	ONGOING	115,580,102
ERGP3102390	Completion of Integration to National Power Grid of NBRRRI Skill Centre in Plateau State.	ONGOING	39,623,201
ERGP7102196	Quality Assurance Evaluation Of Research And Development Activities (TAC)	ONGOING	8,920,000
ERGP7102264	Completion of Ongoing Projects,Retention Fees,Other Liabilities	ONGOING	200,000,000
ERGP7102294	Budget Preparation And Monitoring And Evaluation	ONGOING	50,000,000
ERGP8102199	Resuscitation Of NBRRRI Foundry In Nnewi North, Anambra State And Upgrading Of Nnewi Zonal Office	ONGOING	60,000,000
ERGP8102243	Completion Of Skill Centres Using NBRRRI Developed Technologies ,Development of 1No block of 3-Classrooms at Orita Community High School,Ojaadun, Yewa North, Ogun State and Bokkos,Plateau State.	ONGOING	300,356,500
ERGP8102280	Equipping NBRRRI Skills Centres, Development of 1No block of 3-classrooms at Nazareth High School,Imeko-Afon, Ogun State	ONGOING	74,354,200
ERGP8102289	Skill Centre Development/Skills Training Centres in Ikoyi-Lagos and Bokkos-Plateau State, Development of 2No blocks of 3-Classrooms in Bokkos Central and BOT Primary Schools, Plateau State	ONGOING	203,242,000
ERGP8102379	Furnishing And Equipping Of Skill Training Centres In All Geo-Political Zones Of Nigeria	ONGOING	79,753,598



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,770,012,203
21	PERSONNEL COST	858,165,178
2101	SALARY	764,043,905
210101	SALARIES AND WAGES	764,043,905
21010101	SALARY	764,043,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,121,273
210202	SOCIAL CONTRIBUTIONS	94,121,273
21020201	NHIS	37,648,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,472,764
22	OTHER RECURRENT COSTS	77,652,464
2202	OVERHEAD COST	77,652,464
220201	TRAVEL & TRANSPORT - GENERAL	9,142,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,142,500
220202	UTILITIES - GENERAL	13,955,000
22020201	ELECTRICITY CHARGES	11,460,000
22020202	TELEPHONE CHARGES	376,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020205	WATER RATES	12,000
22020206	SEWERAGE CHARGES	7,000
220203	MATERIALS & SUPPLIES - GENERAL	4,311,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	141,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	70,000
220204	MAINTENANCE SERVICES - GENERAL	3,155,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	65,000
220206	OTHER SERVICES - GENERAL	20,260,000
22020601	SECURITY SERVICES	12,260,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,328
22020701	FINANCIAL CONSULTING	2,500,328
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,558,236
22020801	MOTOR VEHICLE FUEL COST	2,500,236
22020803	PLANT / GENERATOR FUEL COST	2,058,000
220209	FINANCIAL CHARGES - GENERAL	806,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	806,400
220210	MISCELLANEOUS	16,464,000
22021001	REFRESHMENT & MEALS	580,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		10,800,000
22021003	PUBLICITY & ADVERTISEMENTS		3,140,000
22021006	POSTAGES & COURIER SERVICES		362,000
22021007	WELFARE PACKAGES		432,000
22021009	SPORTING ACTIVITIES		1,150,000
23	CAPITAL EXPENDITURE		2,834,194,561
2301	FIXED ASSETS PURCHASED		377,749,441
230101	PURCHASE OF FIXED ASSETS - GENERAL		377,749,441
23010101	PURCHASE / ACQUISITION OF LAND		33,750,000
23010105	PURCHASE OF MOTOR VEHICLES		36,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,090,000
23010113	PURCHASE OF COMPUTERS		31,659,441
23010114	PURCHASE OF COMPUTER PRINTERS		10,500,000
23010119	PURCHASE OF POWER GENERATING SET		117,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		24,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		88,750,000
2302	CONSTRUCTION / PROVISION		504,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		504,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		354,300,000
23020114	CONSTRUCTION / PROVISION OF ROADS		150,000,000
2303	REHABILITATION / REPAIRS		165,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		165,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,000,000
23030113	REHABILITATION / REPAIRS - ROADS		13,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		150,000,000
2305	OTHER CAPITAL PROJECTS		1,786,645,120
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,786,645,120
23050101	RESEARCH AND DEVELOPMENT		1,786,645,120
	TOTAL PERSONNEL		858,165,178
	TOTAL OVERHEAD		77,652,464
	TOTAL RECURRENT		935,817,642
	TOTAL CAPITAL		2,834,194,561
	TOTAL ALLOCATION		3,770,012,203
0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114857	PURCHASE/REFURBISHING OF ELECTRIC GENERATOR AND ITS HOUSE	NEW	50,000,000
ERGP10114859	PURCHASE OF POWER GENERATING SET	ONGOING	67,000,000
ERGP12114860	REHABILITATION AND REPAIR OF ROADS	ONGOING	13,500,000
ERGP12114883	CONSTRUCTION OF 3KM PRODA ACCESS ROAD WITH SIDE DRAINS	NEW	150,000,000
ERGP27114834	PROVISION OF OFFICE EQUIPMENTS FILLING CABINETS	NEW	950,000
ERGP27114841	ROOFING OF OLD ADMIN BUILDING (USING STEEL STRUCTURES)	NEW	150,000,000
ERGP27114842	PROVISION OF OFFICE FURNITURES SEATS AT THE HEAD QUARTERS RECEPTION	NEW	225,000
ERGP27114843	PROVISION OF OFFICE FITTINGS WINDOW BLINDS	NEW	2,070,000
ERGP27114849	PROVISION OF OFFICE FURNITURES OFFICE TABLES AND CHAIRS	NEW	3,250,000
ERGP27114851	PROVISION OF OFFICE EQUIPMENTS FRIDGES FOR SOME OFFICES	NEW	2,250,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114855	PARTITIONING OF ELECTRICAL POWER AND ELECTRONIC DEVELOPMENT (EPED) WORKSHOP	ONGOING	12,000,000
ERGP27114858	FENCING OF CERAMIC PRODUCTION DEPARTMENT (CPD) WORKSHOP AT PRODA HEADQUARTERS, EMENE ENUGU	ONGOING	15,000,000
ERGP27114863	IPSAS REVALUATION OF LAND	ONGOING	33,750,000
ERGP27114864	REHABILITATION OF OFFICES/BUILDING AT PRODA PREMISES	ONGOING	27,300,000
ERGP27114875	CONSTRUCTION OF SCIENCE LABORATORY WORKSHOP IN PRODA HEADQUARTERS	NEW	300,000,000
ERGP27114879	PROVISION/FURNISHING OF AUDITORIUM MATERIALS	ONGOING	10,000,000
ERGP27114882	EQUIPPING OF PRODA LIASON OFFICE ABUJA	NEW	14,045,000
ERGP28114861	REHABILITATION OF WATER TREATMENT PLANT	ONGOING	2,000,000
ERGP30114828	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	ONGOING	60,000,000
ERGP30114830	AUTOMATION OF SOYA BEAN FLOUR PROCESSING FLOW LINE	ONGOING	12,555,000
ERGP30114831	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	ONGOING	306,049,820
ERGP30114832	FABRICATION OF SMALL HYDRO-TURBINE	ONGOING	4,500,000
ERGP30114833	AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE	ONGOING	14,850,000
ERGP30114835	PURCHASE OF MOTOR VEHICLES	ONGOING	18,000,000
ERGP30114836	COMPUTERS AND ACCESSORIES	NEW	20,000,000
ERGP30114838	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT (AUTOMATION)	ONGOING	24,000,000
ERGP30114839	PRODUCTION OF 6 CYLINDER I. C. ENGINE COMPONENTS	ONGOING	245,708,100
ERGP30114840	COMPUTER ACCESSORIES AND OFFICE STATIONARIES	NEW	11,659,441
ERGP30114852	COMPUTERS PRINTERS	NEW	10,500,000
ERGP30114854	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	55,000,000
ERGP30114866	PURCHASE RESEARCH AND DEVELOPMENT MATERIALS FOR CERAMICS PRODUCTION NEW		15,000,000
ERGP30114867	DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS	NEW	30,000,000
ERGP30114868	PRODA FOUNDRY UPGRADING	NEW	400,000,000
ERGP30114871	DEVELOPMENT OF DRYERS	NEW	40,000,000
ERGP30114872	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	NEW	13,697,200
ERGP30114874	AUTOMATION OF PALMOIL AND PALM KERNEL OIL FLOW LINE	ONGOING	26,460,000
ERGP30114876	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	ONGOING	50,420,000
ERGP30114877	AUTOMATION OF PLANTAIN FLOUR PROCESSING FLOW LINE	ONGOING	18,625,000
ERGP30114880	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	ONGOING	33,780,000
ERGP30114881	PRODUCTION OF COKE FROM NIGERIA LAFIA - OBI COAL FOR STEEL INDUSTRIES	NEW	150,000,000
ERGP3114862	REFURBISHING OF PRODA PRPJECTS VEHICLES (UTILITY VEHICLES, TANKERS, TIPPERS, TRACTORS ETC)	NEW	18,000,000
ERGP3114865	PRODA SCHOOL PENCIL DEVELOPMENT	ONGOING	325,000,000
ERGP3114869	PROVISION OF OFFICE EQUIPMENTS (2NOS) BURGLARY AND FIRE PROOF SAFE	NEW	1,300,000
ERGP3114870	INSTALLATION, TRAINING AND OPERATION OF CNC MACHINES	ONGOING	33,750,000
ERGP3114873	ACQUISITION OF OFFICE EQUIPMENTS AND INCREASE AWEARNESS FOR INTELLECTUAL PROPERTY RIGHTS AQUISION FOR EMERGING PRODUCTS AND SERVICES	ONGOING	2,000,000
ERGP3114878	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL AND ELECTRONIC TOOLS	ONGOING	40,000,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,392,198,759
21	PERSONNEL COST	324,025,081
2101	SALARY	289,252,708
210101	SALARIES AND WAGES	289,252,708
21010101	SALARY	289,252,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,772,373
210202	SOCIAL CONTRIBUTIONS	34,772,373
21020201	NHIS	13,908,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,863,424
22	OTHER RECURRENT COSTS	45,235,338
2202	OVERHEAD COST	45,235,338
220201	TRAVEL & TRANSPORT - GENERAL	1,082,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,082,049
220202	UTILITIES - GENERAL	3,681,772
22020201	ELECTRICITY CHARGES	2,312,431
22020202	TELEPHONE CHARGES	78,922
22020203	INTERNET ACCESS CHARGES	1,166,539
22020206	SEWERAGE CHARGES	123,880
220203	MATERIALS & SUPPLIES - GENERAL	1,155,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	556,800
22020303	NEWSPAPERS	236,240
22020304	MAGAZINES & PERIODICALS	263,659
22020307	DRUGS & MEDICAL SUPPLIES	99,104
220204	MAINTENANCE SERVICES - GENERAL	4,304,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	297,313
22020402	MAINTENANCE OF OFFICE FURNITURE	619,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	783,865
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,075,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	528,556
220205	TRAINING - GENERAL	5,727,719
22020501	LOCAL TRAINING	5,727,719
220206	OTHER SERVICES - GENERAL	6,255,772
22020601	SECURITY SERVICES	1,713,496
22020606	CLEANING & FUMIGATION SERVICES	4,542,276
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,816,910
22020701	FINANCIAL CONSULTING	1,816,910
220208	FUEL & LUBRICANTS - GENERAL	2,360,331
22020801	MOTOR VEHICLE FUEL COST	1,245,409
22020803	PLANT / GENERATOR FUEL COST	1,114,922
220209	FINANCIAL CHARGES - GENERAL	4,551,922
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,820
22020902	INSURANCE PREMIUM	4,377,102
220210	MISCELLANEOUS	14,298,877
22021001	REFRESHMENT & MEALS	173,432
22021002	HONORARIUM & SITTING ALLOWANCE	1,172,733
22021003	PUBLICITY & ADVERTISEMENTS	4,542,276

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	539,912
22021007	WELFARE PACKAGES	7,333,710
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	536,814
23	CAPITAL EXPENDITURE	1,022,938,340
2302	CONSTRUCTION / PROVISION	713,690,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	713,690,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	599,951,051
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	113,739,630
2305	OTHER CAPITAL PROJECTS	309,247,659
230501	ACQUISITION OF NON TANGIBLE ASSETS	309,247,659
23050101	RESEARCH AND DEVELOPMENT	188,782,469
23050102	COMPUTER SOFTWARE ACQUISITION	42,000,000
23050103	MONITORING AND EVALUATION	56,270,140
23050111	OPERATION COST OF THE PROGRAMME	22,195,050
	TOTAL PERSONNEL	324,025,081
	TOTAL OVERHEAD	45,235,338
	TOTAL RECURRENT	369,260,419
	TOTAL CAPITAL	1,022,938,340
	TOTAL ALLOCATION	1,392,198,759

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105711	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	56,270,140
ERGP1105783	TECHNOLOGY ADVISORY SERVICES	ONGOING	2,479,680
ERGP23105745	TECHNOLOGY STORY BOARD	ONGOING	38,848,197
ERGP23105759	DEVELOPMENT OF MODEL SCIENCE LABORATORY FOR SECONDARY SCHOOLS	ONGOING	14,106,400
ERGP27105707	CONSTRUCTION OF HEAD OFFICE	ONGOING	500,705,024
ERGP27105749	ESTABLISHMENT AND COMMISSIONING OF IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	91,118,427
ERGP27105840	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	8,127,600
ERGP29105704	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS	ONGOING	42,000,000
ERGP29105755	ESTABLISHMENT OF NOTAP DATABANK AND ICT INFRASTRUCTURE	ONGOING	21,464,433
ERGP29105764	OPTIMIZATION OF NOTAP NETWORK AND MAINTENANCE OF INFRASTRUCTURE	ONGOING	10,582,500
ERGP29105766	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	ONGOING	26,244,500
ERGP29105767	DEVELOPMENT OF COLLABORATION WEB SOLUTION TO INTERCONNECT IPTTOS AND NOTAP	ONGOING	16,600,000
ERGP30105742	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	13,773,735
ERGP30105746	FRANCHISING BRANDS FOR SMES	ONGOING	8,500,000
ERGP30105748	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES	ONGOING	11,711,560
ERGP30105752	TRAINING OF 50 RESEARCHERS ON INTELLECTUAL PROPERTY RIGHTS	ONGOING	18,240,776
ERGP30105753	STRENGTHENING THE CAPACITY OPERATIONS AND ACTIVITIES OF ESTABLISHED IPTTOS IN TERTIARY AND RESEARCH INSTITUTES	ONGOING	20,625,000
ERGP30105756	TECHNOLOGY PROMOTION AND COMMERCIALIZATION OF VIABLE R & D RESULTS	ONGOING	28,651,035
ERGP30105761	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRICULTURE MANUFACTURING CONSTRUCTION AND ENERGY	ONGOING	8,363,320
ERGP30105773	NAIJA INVENTORS AND INNOVATORS TV SERIES	ONGOING	10,963,370
ERGP30105774	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	10,003,075
ERGP30105777	SURVEY OF COMMERCIALIZABLE R & D PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	11,425,500
ERGP30105812	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	8,752,000
ERGP5105736	DAIRY DEVELOPMENT PROGRAMME	ONGOING	19,528,868

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8105739	TRICYCLE DEVELOPMENT PROGRAMME	ONGOING	23,853,200



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,010,308,141
21	PERSONNEL COST	840,604,440
2101	SALARY	748,434,360
210101	SALARIES AND WAGES	748,434,360
21010101	SALARY	748,434,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,170,080
210202	SOCIAL CONTRIBUTIONS	92,170,080
21020201	NHIS	36,868,032
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,302,048
22	OTHER RECURRENT COSTS	59,703,701
2202	OVERHEAD COST	59,703,701
220201	TRAVEL & TRANSPORT - GENERAL	10,527,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,555,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,972,717
220202	UTILITIES - GENERAL	12,533,053
22020201	ELECTRICITY CHARGES	11,579,118
22020202	TELEPHONE CHARGES	166,749
22020203	INTERNET ACCESS CHARGES	251,339
22020205	WATER RATES	535,847
220203	MATERIALS & SUPPLIES - GENERAL	2,727,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,439,367
22020302	BOOKS	18,148
22020303	NEWSPAPERS	170,015
22020304	MAGAZINES & PERIODICALS	126,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,234
22020307	DRUGS & MEDICAL SUPPLIES	412,506
22020309	UNIFORMS & OTHER CLOTHING	59,228
220204	MAINTENANCE SERVICES - GENERAL	7,378,150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,788,223
22020402	MAINTENANCE OF OFFICE FURNITURE	89,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,494
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,913,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,201,489
22020406	OTHER MAINTENANCE SERVICES	224,557
220205	TRAINING - GENERAL	1,487,914
22020501	LOCAL TRAINING	1,487,914
220206	OTHER SERVICES - GENERAL	7,791,264
22020601	SECURITY SERVICES	759,330
22020606	CLEANING & FUMIGATION SERVICES	7,031,934
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,257,968
22020701	FINANCIAL CONSULTING	3,827,025
22020702	INFORMATION TECHNOLOGY CONSULTING	57,709
22020703	LEGAL SERVICES	338,305
22020704	ENGINEERING SERVICES	34,929
220208	FUEL & LUBRICANTS - GENERAL	3,646,556
22020801	MOTOR VEHICLE FUEL COST	2,297,544



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,297,795
22020806	COOKING GAS/FUEL COST	51,217
220209	FINANCIAL CHARGES - GENERAL	267,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,003
220210	MISCELLANEOUS	9,086,661
22021001	REFRESHMENT & MEALS	1,158,738
22021002	HONORARIUM & SITTING ALLOWANCE	2,845,211
22021003	PUBLICITY & ADVERTISEMENTS	2,114,182
22021004	MEDICAL EXPENSES	869,684
22021006	POSTAGES & COURIER SERVICES	572,858
22021007	WELFARE PACKAGES	1,068,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,166
22021009	SPORTING ACTIVITIES	402,445
23	CAPITAL EXPENDITURE	1,110,000,000
2302	CONSTRUCTION / PROVISION	550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000
2305	OTHER CAPITAL PROJECTS	560,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,000,000
23050101	RESEARCH AND DEVELOPMENT	560,000,000
	TOTAL PERSONNEL	840,604,440
	TOTAL OVERHEAD	59,703,701
	TOTAL RECURRENT	900,308,141
	TOTAL CAPITAL	1,110,000,000
	TOTAL ALLOCATION	2,010,308,141

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114422	UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTING AND PERIMETER FENCING).	ONGOING	100,000,000
ERGP23114432	UPGRADING AND ENHANCEMENT OF NARICT RESEARCH LIBRARY.	NEW	100,000,000
ERGP29114905	PROCUREMENT UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	NEW	90,000,000
ERGP30114413	FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE.	ONGOING	130,000,000
ERGP30114416	ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	100,000,000
ERGP30114417	COMPLETION OF BIO-FERTILISER PLANT	ONGOING	30,000,000
ERGP30114420	CAPACITY BUILDING IN CHEMICAL TECHNOLOGY	ONGOING	100,000,000
ERGP30114424	UPGRADE OF SCHOOL CHEMICALS AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA).	ONGOING	100,000,000
ERGP30114426	DEVELOPMENT OF NARICT OUTSTATIONS/ ENTREPRENEURSHIP CENTRES IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NEW	60,000,000
ERGP30114429	NARICT PROTOTYPE REMODELLING AND UPGRADE OF ESSENTIAL OIL PLANT FROM AROMATIC MATERIALS	NEW	100,000,000
ERGP30114434	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASS WARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	NEW	200,000,000



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,361,258,176
21	PERSONNEL COST	1,400,676,432
2101	SALARY	1,245,045,717
210101	SALARIES AND WAGES	1,245,045,717
21010101	SALARY	1,245,045,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,630,715
210202	SOCIAL CONTRIBUTIONS	155,630,715
21020201	NHIS	62,252,286
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,378,429
22	OTHER RECURRENT COSTS	73,193,866
2202	OVERHEAD COST	73,193,866
220201	TRAVEL & TRANSPORT - GENERAL	25,069,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,977,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,091,782
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
220202	UTILITIES - GENERAL	3,001,157
22020201	ELECTRICITY CHARGES	1,600,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	401,157
220203	MATERIALS & SUPPLIES - GENERAL	4,478,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,554,000
22020303	NEWSPAPERS	250,578
22020304	MAGAZINES & PERIODICALS	387,698
22020309	UNIFORMS & OTHER CLOTHING	286,541
220204	MAINTENANCE SERVICES - GENERAL	2,905,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,646,163
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	559,622
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	15,759,738
22020601	SECURITY SERVICES	10,753,954
22020603	OFFICE RENT	2,573,081
22020606	CLEANING & FUMIGATION SERVICES	2,432,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,151,948
22020701	FINANCIAL CONSULTING	2,146,163
22020703	LEGAL SERVICES	1,005,785
220208	FUEL & LUBRICANTS - GENERAL	1,619,244
22020801	MOTOR VEHICLE FUEL COST	1,146,163
22020803	PLANT / GENERATOR FUEL COST	473,081
220210	MISCELLANEOUS	12,207,418
22021001	REFRESHMENT & MEALS	1,719,244
22021002	HONORARIUM & SITTING ALLOWANCE	5,766,331
22021003	PUBLICITY & ADVERTISEMENTS	1,865,407
22021006	POSTAGES & COURIER SERVICES	162,326



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		834,488
22021013	PROMOTION (SERVICE WIDE)		1,859,622
23	CAPITAL EXPENDITURE		887,387,878
2301	FIXED ASSETS PURCHASED		118,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		118,000,000
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		18,000,000
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		669,387,878
230501	ACQUISITION OF NON TANGIBLE ASSETS		669,387,878
23050101	RESEARCH AND DEVELOPMENT		669,387,878
	TOTAL PERSONNEL		1,400,676,432
	TOTAL OVERHEAD		73,193,866
	TOTAL RECURRENT		1,473,870,298
	TOTAL CAPITAL		887,387,878
	TOTAL ALLOCATION		2,361,258,176
0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108265	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN.	ONGOING	151,000,000
ERGP1108269	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN DAIRY PRODUCTION AREAS OF OYO STATES	ONGOING	30,000,000
ERGP1108271	PROMOTING PROTOTYPE CATTLE RANCHING AND FARMING IN TSETSE FLY INFESTED AND TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA.	ONGOING	130,000,000
ERGP1108275	LIBRARY, INFORMATION, COMPUTER AND COMMUNICATION SERVICES	ONGOING	18,000,000
ERGP1108278	RESEARCH PLANNING AND EXTENSION, AND SOCIO-ECONOMIC STUDIES; CONSTRUCTION OF NITR LIAISON OFFICES IN SOME STATES OF NIGERIA; SENSITIZATION AND AWARENESS ON DANGERS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	265,000,000
ERGP1108279	SCREENING OF LEAD DRUG COMPOUNDS AGAINST TRYPANOSOMIASIS AND ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY AGAINST TSETSE AND BLACK FLIES	ONGOING	20,000,000
ERGP1108286	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS THE COUNTRY	NEW	20,000,000
ERGP1108299	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES	ONGOING	15,000,000
ERGP1108301	INTENSIFIED SURVEILLANCE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	ONGOING	20,387,878
ERGP1108379	PROCUREMENT OF UTILITY PROJECT MOTOR VEHICLES	ONGOING	100,000,000
ERGP27108386	EXTENSION OF OFFICE BLOCK OF BUILDING AT NITR, KADUNA	ONGOING	100,000,000
ERGP3108282	ELIMINATION OF ONCHOCERCIASIS TRANSMISSION AND BLACK FLY BITING MENACE WITHIN RIVER-ASSOCIATED TOURIST SITES OF NIGERIA	ONGOING	18,000,000



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,861,145,243
21	PERSONNEL COST	1,590,758,398
2101	SALARY	1,415,237,878
210101	SALARIES AND WAGES	1,415,237,878
21010101	SALARY	1,415,237,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,520,520
210202	SOCIAL CONTRIBUTIONS	175,520,520
21020201	NHIS	70,208,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,312,312
22	OTHER RECURRENT COSTS	151,889,810
2202	OVERHEAD COST	151,889,810
220201	TRAVEL & TRANSPORT - GENERAL	18,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
220202	UTILITIES - GENERAL	22,950,841
22020201	ELECTRICITY CHARGES	17,143,721
22020202	TELEPHONE CHARGES	69,120
22020203	INTERNET ACCESS CHARGES	5,088,000
22020206	SEWERAGE CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	607,500
22020307	DRUGS & MEDICAL SUPPLIES	1,183,000
22020309	UNIFORMS & OTHER CLOTHING	1,270,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,436,000
220204	MAINTENANCE SERVICES - GENERAL	34,515,610
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,743,850
22020402	MAINTENANCE OF OFFICE FURNITURE	296,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,880,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,450,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,960,000
22020406	OTHER MAINTENANCE SERVICES	7,184,000
220205	TRAINING - GENERAL	4,480,000
22020501	LOCAL TRAINING	4,480,000
220206	OTHER SERVICES - GENERAL	16,410,000
22020601	SECURITY SERVICES	9,600,000
22020606	CLEANING & FUMIGATION SERVICES	6,810,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,123,258
22020701	FINANCIAL CONSULTING	1,378,756
22020702	INFORMATION TECHNOLOGY CONSULTING	1,744,502
220208	FUEL & LUBRICANTS - GENERAL	6,919,540
22020801	MOTOR VEHICLE FUEL COST	3,044,500
22020803	PLANT / GENERATOR FUEL COST	3,875,040
220209	FINANCIAL CHARGES - GENERAL	3,717,354



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,717,354
220210	MISCELLANEOUS		32,972,707
22021001	REFRESHMENT & MEALS		3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,089,707
22021003	PUBLICITY & ADVERTISEMENTS		10,932,000
22021004	MEDICAL EXPENSES		3,000,000
22021006	POSTAGES & COURIER SERVICES		570,000
22021007	WELFARE PACKAGES		5,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,181,000
22021009	SPORTING ACTIVITIES		1,200,000
23	CAPITAL EXPENDITURE		2,118,497,035
2301	FIXED ASSETS PURCHASED		472,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		472,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		156,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		316,000,000
2302	CONSTRUCTION / PROVISION		700,307,912
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		700,307,912
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		700,307,912
2303	REHABILITATION / REPAIRS		165,870,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		165,870,000
23030103	REHABILITATION / REPAIRS - HOUSING		165,870,000
2305	OTHER CAPITAL PROJECTS		780,319,123
230501	ACQUISITION OF NON TANGIBLE ASSETS		780,319,123
23050101	RESEARCH AND DEVELOPMENT		780,319,123
	TOTAL PERSONNEL		1,590,758,398
	TOTAL OVERHEAD		151,889,810
	TOTAL RECURRENT		1,742,648,208
	TOTAL CAPITAL		2,118,497,035
	TOTAL ALLOCATION		3,861,145,243
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113295	COMPLETION AND DEVELOPMENT OF TOMATO PROCESSING PLANT AND A FAST MULTIPURPOSE HYBRID DRYER FOR ONION/ GARLIC PROCESSING	ONGOING	110,000,000
ERGP1113298	COMPLETION OF CASSAVA PROCESSING PLANT IN IFEDORE, ONDO STATE	ONGOING	70,000,000
ERGP1113307	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN NKALAGU, EBONYI STATE	ONGOING	100,000,000
ERGP23113310	ESTABLISHMENT OF STATE OF ART LABORATORY FOR ENHANCED R AND D	ONGOING	100,000,000
ERGP27113292	REHABILITATION OF OFFICE COMPLEX-50 NOS RESEARCH LABORATORIES ,10 NOS WORKSHOPS AND OFFICES	ONGOING	120,870,000
ERGP27113294	CONSTRUCTION OF RESEARCH QUARTERS	NEW	60,000,000
ERGP27113312	ACQUISITION OF FIIRO'S EXHIBITION & ENTREPRENEURSHIP CENTRE IN ABUJA	NEW	156,000,000
ERGP29113289	ESTABLISHMENT OF ICT RESOURCE CENTRE IN FIIRO	NEW	45,000,000
ERGP30113262	R and D food for immediate relief for the IDPs/ Malnutrition management and school feedig program: Agro allied processing- continuous R & D	ONGOING	150,000,000
ERGP30113277	PULVERIZATION OF LIGNOCELLULOSIC FIBROUS MATERIALS FOR INDUSTRIAL USE	ONGOING	20,000,000
ERGP30113287	CASSAVA GRINDING FRYING AND PACKAGING IN IKA SOUTH DELTA	ONGOING	30,000,000
ERGP30113301	ESTABLISHMENT OF A MYCO-PRODUCTS DEVELOPMENT CENTRE	NEW	30,000,000
ERGP30113306	RESUSCITATION OF MATERIALS LABORATORY FOR ELECTROPHORESIS, FOUNDRY METALLURGY	ONGOING	45,000,000
ERGP30113309	PRODUCTION OF SPECIALIZED FIBRE FOR HAIR EXTENSION & INDUSTRIAL BAGS FOR EXPORT	ONGOING	30,000,000



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113313	ACQUISITION OF SPINNING MACHINE & LOOM FOTTEXTILE PRODUCTION	NEW	30,000,000
ERGP30113314	DEVELOPMENT OF ENZYME CENTRE FOR PRODUCTION OF INDUSTRIAL ENZYMES FROM LOCAL RAW MATERIALS	ONGOING	55,145,911
ERGP30113319	RENOVATION, DIGITALIZATION SUPPORT & ARCHIVING OF ALL FIIRO RECORDS/ DOCUMENTS	ONGOING	45,000,000
ERGP30113322	CONTINUOUS EQUIPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY	ONGOING	200,000,000
ERGP30113323	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	30,000,000
ERGP30113324	DEVELOPMENT OF A CENTER FOR- 1. MUSHROOM SPAWN 2. PROMOTION OF FIIRO DEVELOPED TECHNOLOGIES 3. INDIGENOUS AND TRADITIONL MATERIALS (COUNTERPART FUNDING)	ONGOING	20,000,000
ERGP30113325	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY IN THE ENGINEERING COMPLEX	NEW	50,000,000
ERGP30113327	DIGITALIZATION AND DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	ONGOING	20,000,000
ERGP30113331	ACQUISITION OF LIBRARY BOOKS & PERIODICALS	NEW	15,000,000
ERGP30113334	ACQUISITION OF VARIOUS PACKAGING MACHINES FOR TRAINING OF SMEs IN PRODUCT DESIGNS AND PACKAGING	NEW	36,000,000
ERGP3113304	R AND D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	ONGOING	90,150,075
ERGP8113281	SKILL ACQUISITION AND CAPACITY DEVELOPMENT IN DELTA STATE	ONGOING	100,000,000
ERGP8113285	ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT	ONGOING	30,000,000
ERGP8113288	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	ONGOING	80,162,001
ERGP8113296	ADVOCACY & PUBLICATION FOR JOB CREATION	ONGOING	90,000,000
ERGP8113302	COMPLETION OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	ONGOING	90,000,000
ERGP8113317	FABRICATION OF DEVELOPED TRAINING EQUIPMENTS AND TRAINING WOMEN AND YOUTH IN TECHNOLOGIES FOR EXPORT	ONGOING	40,000,000
ERGP8113318	TECHNO-ENTREPRENEURSHIP AND INDUSTRIAL DEVELOPMENT	NEW	30,169,048

**0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,250,000
23	CAPITAL EXPENDITURE	11,250,000
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	6,250,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,250,000
23050101	RESEARCH AND DEVELOPMENT	6,250,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	11,250,000
	TOTAL ALLOCATION	11,250,000

0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113450	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP30113452	PUBLICATIONS	NEW	3,000,000
ERGP8113451	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,250,000



0228046003 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,084,465
23	CAPITAL EXPENDITURE		11,084,465
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		6,084,465
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,084,465
23050101	RESEARCH AND DEVELOPMENT		6,084,465
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		11,084,465
	TOTAL ALLOCATION		11,084,465
0228046003 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113444	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP30113448	PUBLICATIONS	NEW	3,000,000
ERGP8113446	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,084,465



0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,000,000
23	CAPITAL EXPENDITURE		10,000,000
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		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		10,000,000
0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113439	PUBLICATIONS	NEW	2,000,000
ERGP30113440	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP8113438	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,000,000



0228046005 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,000,000
23	CAPITAL EXPENDITURE		11,000,000
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		6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,000,000
23050101	RESEARCH AND DEVELOPMENT		6,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		11,000,000
	TOTAL ALLOCATION		11,000,000
0228046005 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113353	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP8113350	TECHNO ENTREPRENEURESHIP TRAINING	NEW	6,000,000



0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,116,186
23	CAPITAL EXPENDITURE		11,116,186
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		6,116,186
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,116,186
23050101	RESEARCH AND DEVELOPMENT		6,116,186
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		11,116,186
	TOTAL ALLOCATION		11,116,186
0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113459	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP30113463	PUBLICATIONS	NEW	2,116,186
ERGP8113462	TECHNO ENTREPRENEURESHIP TRAINING	NEW	4,000,000



0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,000,000
23	CAPITAL EXPENDITURE		11,000,000
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		6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,000,000
23050101	RESEARCH AND DEVELOPMENT		6,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		11,000,000
	TOTAL ALLOCATION		11,000,000
0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113469	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,000,000
ERGP30113467	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	5,000,000
ERGP30113471	PUBLICATIONS	NEW	3,000,000



0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, MAKURDI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,000,000
23	CAPITAL EXPENDITURE		10,000,000
2301	FIXED ASSETS PURCHASED		4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		4,000,000
2305	OTHER CAPITAL PROJECTS		6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,000,000
23050101	RESEARCH AND DEVELOPMENT		6,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		10,000,000
0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, MAKURDI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113454	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	NEW	4,000,000
ERGP30113458	PUBLICATIONS	NEW	3,000,000
ERGP8113457	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,000,000



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,154,011,471
21	PERSONNEL COST	835,283,120
2101	SALARY	742,473,885
210101	SALARIES AND WAGES	742,473,885
21010101	SALARY	742,473,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,809,235
210202	SOCIAL CONTRIBUTIONS	92,809,235
21020201	NHIS	37,123,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,685,541
22	OTHER RECURRENT COSTS	118,227,718
2202	OVERHEAD COST	118,227,718
220201	TRAVEL & TRANSPORT - GENERAL	34,916,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,846,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,140,000
220202	UTILITIES - GENERAL	5,720,921
22020201	ELECTRICITY CHARGES	4,600,000
22020202	TELEPHONE CHARGES	583,250
22020203	INTERNET ACCESS CHARGES	173,242
22020205	WATER RATES	364,429
220203	MATERIALS & SUPPLIES - GENERAL	13,880,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,586,000
22020302	BOOKS	88,000
22020303	NEWSPAPERS	109,328
22020304	MAGAZINES & PERIODICALS	32,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,783
22020307	DRUGS & MEDICAL SUPPLIES	73,276
22020309	UNIFORMS & OTHER CLOTHING	146,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,343,345
220204	MAINTENANCE SERVICES - GENERAL	5,207,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,277
22020402	MAINTENANCE OF OFFICE FURNITURE	72,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,023
22020406	OTHER MAINTENANCE SERVICES	2,251,041
220205	TRAINING - GENERAL	23,523,000
22020501	LOCAL TRAINING	23,523,000
220206	OTHER SERVICES - GENERAL	7,081,605
22020601	SECURITY SERVICES	6,493,817
22020606	CLEANING & FUMIGATION SERVICES	587,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,367,995
22020701	FINANCIAL CONSULTING	351,248
22020702	INFORMATION TECHNOLOGY CONSULTING	77,649
22020703	LEGAL SERVICES	939,098



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		10,800,000
22020801	MOTOR VEHICLE FUEL COST		5,800,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		836,835
22020902	INSURANCE PREMIUM		836,835
220210	MISCELLANEOUS		14,893,121
22021001	REFRESHMENT & MEALS		1,667,956
22021002	HONORARIUM & SITTING ALLOWANCE		3,445,795
22021003	PUBLICITY & ADVERTISEMENTS		1,459,363
22021006	POSTAGES & COURIER SERVICES		61,532
22021007	WELFARE PACKAGES		6,380,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		401,427
22021009	SPORTING ACTIVITIES		246,128
22021010	DIRECT TEACHING & LABORATORY COST		1,230,641
23	CAPITAL EXPENDITURE		200,500,633
2301	FIXED ASSETS PURCHASED		38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		38,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,000,000
2303	REHABILITATION / REPAIRS		107,500,633
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		107,500,633
23030113	REHABILITATION / REPAIRS - ROADS		87,500,633
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
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		835,283,120
	TOTAL OVERHEAD		118,227,718
	TOTAL RECURRENT		953,510,838
	TOTAL CAPITAL		200,500,633
	TOTAL ALLOCATION		1,154,011,471

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105939	INSTALLATION OF POLES, CONDUCTORS AND ACCESSORIES FOR ENERGIZATION OF 2NOS 33KVA SUBSTATION FOR IMPROVED POWER SUPPLY	ONGOING	10,000,000
ERGP12105984	REHABILITATION OF INSTITUTE'S INTERNAL ROAD NETWORK WITH GUTTERS AND FLOOD CONTROL	NEW	87,500,633
ERGP27105922	RENOVATION AND RE-ROOFING OF LEAKING INSTITUTE'S ADMINISTRATION BLOCK	NEW	20,000,000
ERGP27105975	DEVELOPMENT / EQUIPPING OF ADVANCE TECHNOLOGY WORKSHOP	ONGOING	20,000,000
ERGP30106031	UPGRADING OF SCIENCE KIT FOR SECONDARY SCHOOLS AND TERTIARY INSTITUTIONS	NEW	25,000,000
ERGP8106059	PROMOTION OF SKILL ACQUISITION PROGRAMME FOR YOUTH	NEW	38,000,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,095,303
21	PERSONNEL COST	249,234,178
2101	SALARY	221,541,491
210101	SALARIES AND WAGES	221,541,491
21010101	SALARY	221,541,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,692,687
210202	SOCIAL CONTRIBUTIONS	27,692,687
21020201	NHIS	11,077,075
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,615,612
22	OTHER RECURRENT COSTS	28,861,125
2202	OVERHEAD COST	28,861,125
220201	TRAVEL & TRANSPORT - GENERAL	7,881,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,381,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
220202	UTILITIES - GENERAL	1,585,975
22020201	ELECTRICITY CHARGES	529,355
22020202	TELEPHONE CHARGES	390,000
22020203	INTERNET ACCESS CHARGES	415,000
22020205	WATER RATES	251,620
220203	MATERIALS & SUPPLIES - GENERAL	2,284,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,200
22020302	BOOKS	675,000
22020304	MAGAZINES & PERIODICALS	172,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	82,500
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,293,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	417,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	1,856,000
22020501	LOCAL TRAINING	756,000
22020502	INTERNATIONAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	4,790,000
22020601	SECURITY SERVICES	2,340,000
22020603	OFFICE RENT	250,000
22020606	CLEANING & FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,420,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	720,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000
22020803	PLANT / GENERATOR FUEL COST	540,000
220210	MISCELLANEOUS	3,849,350
22021001	REFRESHMENT & MEALS	294,000
22021002	HONORARIUM & SITTING ALLOWANCE	350,000
22021003	PUBLICITY & ADVERTISEMENTS	293,550
22021004	MEDICAL EXPENSES	125,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	825,000
22021006	POSTAGES & COURIER SERVICES	121,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000
23	CAPITAL EXPENDITURE	110,000,000
2301	FIXED ASSETS PURCHASED	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,000,000
2302	CONSTRUCTION / PROVISION	83,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,000,000
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
	TOTAL PERSONNEL	249,234,178
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	278,095,303
	TOTAL CAPITAL	110,000,000
	TOTAL ALLOCATION	388,095,303

0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110584	INSTALLATION OF SMALL HYDRO POWER TURBINES IN RURAL COMMUNITY	ONGOING	4,000,000
ERGP1110555	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, COMPRESSORS AND ACTUATORS FOR INDUSTRIAL SECTOR	ONGOING	7,000,000
ERGP1110594	CONSTRUCTION OF FABRICATION AND ASSEMBLY WORKSHOP AT HEDI	ONGOING	25,000,000
ERGP27110588	REHABILITATION OF HEDI OLD BUILDINGS FOR EFFECTIVE USE	ONGOING	4,000,000
ERGP28110526	DESIGN AND PRODUCTION OF 150M DRILLING RIGS FOR PORTABLE WATER SUPPLY SYSTEM	ONGOING	20,000,000
ERGP28110575	PRODUCTION OF HYDROPUR WATER TREATMENT PLANT THROUGH REVERSE ENGINEERING	ONGOING	10,000,000
ERGP30110564	AQUISITION OF FABRICATION AND MECHANICAL EQUIPMENT FOR R*D	ONGOING	10,000,000
ERGP30110569	AQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY FACILITIES (AMT) FOR R&D	ONGOING	13,000,000
ERGP5110580	PRODUCTION OF HYDRAULIC TIPPING FARM TRAILER ,BOOM SPRAYER AND FARM WATER BUSER	ONGOING	5,000,000
ERGP5110602	PRODUCTION OF FARM TRACTOR IMPLEMENTS FOR AGRICULTURAL SECTOR	ONGOING	12,000,000



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	540,269,647
21	PERSONNEL COST	373,855,926
2101	SALARY	332,316,379
210101	SALARIES AND WAGES	332,316,379
21010101	SALARY	332,316,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,539,547
210202	SOCIAL CONTRIBUTIONS	41,539,547
21020201	NHIS	16,615,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,923,728
22	OTHER RECURRENT COSTS	25,413,722
2202	OVERHEAD COST	25,413,722
220201	TRAVEL & TRANSPORT - GENERAL	8,156,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,646,000
220202	UTILITIES - GENERAL	3,801,600
22020201	ELECTRICITY CHARGES	2,880,000
22020202	TELEPHONE CHARGES	921,600
220203	MATERIALS & SUPPLIES - GENERAL	272,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,800
22020303	NEWSPAPERS	106,000
220204	MAINTENANCE SERVICES - GENERAL	1,380,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020406	OTHER MAINTENANCE SERVICES	180,000
220206	OTHER SERVICES - GENERAL	3,600,000
22020601	SECURITY SERVICES	1,800,000
22020606	CLEANING & FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	7,914,000
22020801	MOTOR VEHICLE FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	3,564,000
220210	MISCELLANEOUS	289,322
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021006	POSTAGES & COURIER SERVICES	139,322
23	CAPITAL EXPENDITURE	140,999,999
2301	FIXED ASSETS PURCHASED	42,729,562
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,729,562
23010105	PURCHASE OF MOTOR VEHICLES	10,976,869
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	31,752,693
2302	CONSTRUCTION / PROVISION	53,265,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,265,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,265,134
2303	REHABILITATION / REPAIRS	29,747,731
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,747,731
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,747,731
2305	OTHER CAPITAL PROJECTS	15,257,572

**0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,257,572
23050101	RESEARCH AND DEVELOPMENT	15,257,572
	TOTAL PERSONNEL	373,855,926
	TOTAL OVERHEAD	25,413,722
	TOTAL RECURRENT	399,269,648
	TOTAL CAPITAL	140,999,999
	TOTAL ALLOCATION	540,269,647

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108350	RESEARCH AND DEVELOPMENT	ONGOING	4,031,241
ERGP11108326	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	9,169,448
ERGP13108341	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	7,948,600
ERGP27108382	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	8,747,731
ERGP27108399	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	53,265,134
ERGP27114903	RENOVATION OF DRAINAGE AND CONSTRUCTION OF GANG WAYS	NEW	21,000,000
ERGP30108372	PURCHASE OF MOTOR VEHICLES	ONGOING	10,976,869
ERGP30108405	RESEARCH AND DEVELOPMENT	ONGOING	5,230,353
ERGP30108414	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	14,634,645
ERGP30108431	RESEARCH AND DEVELOPMENT	ONGOING	5,995,978



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,584,907,002
21	PERSONNEL COST	724,205,262
2101	SALARY	643,151,351
210101	SALARIES AND WAGES	643,151,351
21010101	SALARY	643,151,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,053,911
210201	ALLOWANCES	660,000
21020101	NON REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	80,393,911
21020201	NHIS	32,157,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,236,351
22	OTHER RECURRENT COSTS	43,701,740
2202	OVERHEAD COST	43,701,740
220201	TRAVEL & TRANSPORT - GENERAL	20,301,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,301,740
220202	UTILITIES - GENERAL	4,200,000
22020201	ELECTRICITY CHARGES	4,200,000
220206	OTHER SERVICES - GENERAL	19,200,000
22020601	SECURITY SERVICES	19,200,000
23	CAPITAL EXPENDITURE	817,000,000
2301	FIXED ASSETS PURCHASED	325,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	135,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	90,000,000
2302	CONSTRUCTION / PROVISION	242,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	242,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	242,000,000
2303	REHABILITATION / REPAIRS	84,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,000,000
23030113	REHABILITATION / REPAIRS - ROADS	44,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	166,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
23050114	NATIONAL JOB CREATION SCHEME	63,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	58,000,000
	TOTAL PERSONNEL	724,205,262
	TOTAL OVERHEAD	43,701,740
	TOTAL RECURRENT	767,907,002
	TOTAL CAPITAL	817,000,000
	TOTAL ALLOCATION	1,584,907,002

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1109244	EQUIPMENT AND MATERIALS FOR THE PRODUCTION OF INDUSTRIAL MILITARY/PARAMILITARY BOOTS & LEATHER WARES	ONGOING	50,000,000
ERGP12109326	REHABILITATION OF ACCESS ROAD TO THE HEADQUARTERS	NEW	44,000,000
ERGP16109236	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	ONGOING	33,000,000
ERGP16109310	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	ONGOING	25,000,000
ERGP19109252	COMPLETION OF INTEGRATED TANNERY WASTE EFFLUENT PLANT	NEW	7,000,000
ERGP21109201	PROCUREMENT OF GRANULATION AND SHREDDER FOR SHREDDING AND RECYCLING OF PLASTIC AND MUTILATED	ONGOING	50,000,000
ERGP23109269	DEVELOPMENT AND FURNISHING OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE IN THE HEADQUARTERS	ONGOING	150,000,000
ERGP23109288	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AND LABORATORIES	ONGOING	40,000,000
ERGP23109314	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL FOR HUMAN CAPACITY BUILDING	NEW	85,000,000
ERGP23109319	EQUIPPING OF LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	NEW	20,000,000
ERGP25109234	EQUIPPING OF INTEGRATED TANNERY WASTE EFFLUENT PLANT	NEW	45,000,000
ERGP30109197	PROCUREMENT OF RESEARCH AND TRAINING BOOKS AND ENHANCEMENT OF E-LIBRARY OPERATION	ONGOING	45,000,000
ERGP30109218	DEVELOPMENT OF HEAVY LEATHER PROCESS TECHNOLOGY FOR HEAVY DUTY EQUIPMENT HARDWARE	ONGOING	40,000,000
ERGP30109275	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSING AND TECHNOLOGY	ONGOING	45,000,000
ERGP30109297	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENTS	ONGOING	40,000,000
ERGP8109208	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE IN THE SIX (6) GEO-POLITICAL ZONES	ONGOING	30,000,000
ERGP8109227	EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE	ONGOING	35,000,000
ERGP8109240	ADVOCACY AND EMPOWERMENT OF YOUTH ON LEATHER TECHNOLOGY IN SABON GARI LGA, KADUNA STATE	ONGOING	12,000,000
ERGP8109324	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE IN THE SIX (6) AREA COUNCILS IN FCT	NEW	21,000,000



0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	149,559,671	
21	PERSONNEL COST	62,759,671	
2101	SALARY	55,786,374	
210101	SALARIES AND WAGES	55,786,374	
21010101	SALARY	55,786,374	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,973,297	
210202	SOCIAL CONTRIBUTIONS	6,973,297	
21020201	NHIS	2,789,319	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,183,978	
22	OTHER RECURRENT COSTS	1,800,000	
2202	OVERHEAD COST	1,800,000	
220201	TRAVEL & TRANSPORT - GENERAL	620,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	620,000	
220202	UTILITIES - GENERAL	700,000	
22020201	ELECTRICITY CHARGES	700,000	
220206	OTHER SERVICES - GENERAL	480,000	
22020601	SECURITY SERVICES	480,000	
23	CAPITAL EXPENDITURE	85,000,000	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000	
2302	CONSTRUCTION / PROVISION	40,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000	
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	62,759,671	
	TOTAL OVERHEAD	1,800,000	
	TOTAL RECURRENT	64,559,671	
	TOTAL CAPITAL	85,000,000	
	TOTAL ALLOCATION	149,559,671	
0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109487	DEVELOPMENT OF HEAVY LEATHER PROCESS TECHNOLOGY FOR HEAVY DUTY EQUIPMENT HARDWARES ACCESSORIES	ONGOING	20,000,000
ERGP23109488	RESEARCH, DEVELOPMENT AND PROCUREMENT OF HEAVY LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR MAIDUGURI CENTRE	ONGOING	25,000,000
ERGP23109489	DEVELOPMENT AND EQUIPPING OF LEATHER BASED SKILL ACQUISITION CENTRES IN TARABA	ONGOING	10,000,000
ERGP23109490	DEVELOPMENT OF LEATHER CLUSTER AND PROCUREMENT OF EQUIPMENT IN DAMATURU YOBE STATE	NEW	30,000,000

**0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	141,975,784
21	PERSONNEL COST	59,975,784
2101	SALARY	53,311,808
210101	SALARIES AND WAGES	53,311,808
21010101	SALARY	53,311,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,663,976
210202	SOCIAL CONTRIBUTIONS	6,663,976
21020201	NHIS	2,665,590
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,998,386
22	OTHER RECURRENT COSTS	2,000,000
2202	OVERHEAD COST	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY SERVICES	480,000
23	CAPITAL EXPENDITURE	80,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050114	NATIONAL JOB CREATION SCHEME	10,000,000
	TOTAL PERSONNEL	59,975,784
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	61,975,784
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	141,975,784

0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109495	DEVELOPMENT OF SOLAR POWERED ENTREPRENEUR CENTRE IN BODINGA SOKOTO STATE	ONGOING	7,000,000
ERGP23109497	DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE AT TANGAZA/GUDU OF SOKOTO STATE	ONGOING	8,000,000
ERGP30109491	PROCUREMENT OF LIGHT LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	ONGOING	30,000,000
ERGP30109492	RESEARCH AND DEVELOPMENT INTO LIGHT LEATHER DEVELOPMENT PROCESSING	ONGOING	25,000,000
ERGP8109493	EMPOWERMENT OF YOUTH AND WOMEN ON EXPLOIT AND WEALTH CREATION WITH LIGHT LEATHER AT SOKOTO EXTENSION CENTRE	ONGOING	10,000,000



0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,991,173
21	PERSONNEL COST	63,991,173
2101	SALARY	56,881,043
210101	SALARIES AND WAGES	56,881,043
21010101	SALARY	56,881,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,110,130
210202	SOCIAL CONTRIBUTIONS	7,110,130
21020201	NHIS	2,844,052
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,266,078
22	OTHER RECURRENT COSTS	2,000,000
2202	OVERHEAD COST	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY SERVICES	480,000
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	95,000,000
23050114	NATIONAL JOB CREATION SCHEME	15,000,000
	TOTAL PERSONNEL	63,991,173
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	65,991,173
	TOTAL CAPITAL	110,000,000
	TOTAL ALLOCATION	175,991,173
0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS		
CODE	PROJECT NAME	TYPE
ERGP30109474	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND RAW HIDES PROCESSING AND CONVERSION OF RAW HIDES	NEW
ERGP30109477	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP, TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN HIDES AND SKIN AT JOS	ONGOING
ERGP30109479	RESEARCH AND DEVELOPMENT INTO PRESERVATION AND CONVERSION OF RAW HIDES	NEW
ERGP8109475	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT JOS EXTENSION CENTRE	NEW



0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		189,310,509
21	PERSONNEL COST		107,310,509
2101	SALARY		95,387,119
210101	SALARIES AND WAGES		95,387,119
21010101	SALARY		95,387,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		11,923,390
210202	SOCIAL CONTRIBUTIONS		11,923,390
21020201	NHIS		4,769,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,154,034
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL& TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY SERVICES		480,000
23	CAPITAL EXPENDITURE		80,000,000
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2304	PRESERVATION OF THE ENVIRONMENT		15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		15,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		15,000,000
2305	OTHER CAPITAL PROJECTS		50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000
23050101	RESEARCH AND DEVELOPMENT		40,000,000
23050114	NATIONAL JOB CREATION SCHEME		10,000,000
	TOTAL PERSONNEL		107,310,509
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		109,310,509
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		189,310,509
0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19109486	PROCUREMENT OF EQUIPMENT FOR MONITORING AND CONTROL OF TANNERY EFFLUENT POLLUTION AT KANO	ONGOING	15,000,000
ERGP23109484	DEVELOPMENT AND EQUIPPING OF 2NOS LEATHER BASED SKILL ACQUISITION CENTRES IN KATSINA NORTH SENATORIAL DISTRICTS	ONGOING	15,000,000
ERGP30109483	RESEARCH AND DEVELOPMENT INTO CONTROL AND MONITORING OF EFFLUENT POLLUTION AT KANO	ONGOING	40,000,000
ERGP8109482	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT KANO EXTENSION CENTRE	ONGOING	10,000,000



0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	121,000,000	
23	CAPITAL EXPENDITURE	121,000,000	
2301	FIXED ASSETS PURCHASED	31,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	31,000,000	
2302	CONSTRUCTION / PROVISION	60,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000	
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	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	121,000,000	
	TOTAL ALLOCATION	121,000,000	
0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21110101	EMPOWERMENT OF YOUTH ON LEATHER AND POLYMER WASTE MANAGEMENT AT SOUTH WEST REGIONAL LEATHER CENTRE.	NEW	30,000,000
ERGP23109508	DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH WEST REGIONAL LEATHER CENTRE	NEW	60,000,000
ERGP27109506	EQUIPPING OF LEATHER BASED SKILL ACQUISITION CENTRES IN ONDO STATE	NEW	31,000,000



0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		155,000,000
23	CAPITAL EXPENDITURE		155,000,000
2302	CONSTRUCTION / PROVISION		155,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		155,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		155,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		155,000,000
	TOTAL ALLOCATION		155,000,000
0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109501	DEVELOPMENT OF WORKSHOP AND OFFICES AND PROCUREMENT OF EQUIPMENT FOR SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMOSTATE	NEW	60,000,000
ERGP23109502	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE	NEW	20,000,000
ERGP23109503	DEVELOPMENT OF LEATHER CLUSTER IN EBONYI ISU, ONICHA LGA EBONYI STATE	NEW	25,000,000
ERGP23109504	DEVELOPMENT OF LEATHER CLUSTER AT NGWAUKWU, ISIALA NGWA LGA, ABIA STATE	NEW	25,000,000
ERGP23109505	DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AKWA ANAMBRA STATE	NEW	25,000,000



0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		40,000,000
23	CAPITAL EXPENDITURE		40,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
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		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		40,000,000
0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109500	DEVELOPMENT OF WORKSHOPS AND OFFICES AT WARD-BASE LEATHER CENTRE, AFUZE,OWAN EAST LGA EDO	NEW	30,000,000
ERGP27109499	EQUIPPING OF WORKSHOPS AND OFFICES AT AFUZE, OWAN EAST LGA OF EDO STATE	NEW	10,000,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,084,869,702
21	PERSONNEL COST	229,902,736
2101	SALARY	204,357,988
210101	SALARIES AND WAGES	204,357,988
21010101	SALARY	204,357,988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,544,748
210202	SOCIAL CONTRIBUTIONS	25,544,748
21020201	NHIS	10,217,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,326,849
22	OTHER RECURRENT COSTS	40,201,424
2202	OVERHEAD COST	40,201,424
220201	TRAVEL & TRANSPORT - GENERAL	7,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,440,000
220202	UTILITIES - GENERAL	4,460,000
22020201	ELECTRICITY CHARGES	2,840,000
22020203	INTERNET ACCESS CHARGES	1,620,000
220203	MATERIALS & SUPPLIES - GENERAL	1,260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
220204	MAINTENANCE SERVICES - GENERAL	3,469,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	7,240,000
22020601	SECURITY SERVICES	3,200,000
22020606	CLEANING & FUMIGATION SERVICES	4,040,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000
22020701	FINANCIAL CONSULTING	850,000
220208	FUEL & LUBRICANTS - GENERAL	12,001,770
22020801	MOTOR VEHICLE FUEL COST	4,721,000
22020803	PLANT / GENERATOR FUEL COST	7,280,770
220209	FINANCIAL CHARGES - GENERAL	3,480,000
22020902	INSURANCE PREMIUM	3,480,000
23	CAPITAL EXPENDITURE	814,765,542
2301	FIXED ASSETS PURCHASED	330,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	330,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	330,000,000
2302	CONSTRUCTION / PROVISION	406,536,592
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	406,536,592
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136,736,596
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	269,799,996
2304	PRESERVATION OF THE ENVIRONMENT	29,728,950
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	29,728,950
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	29,728,950
2305	OTHER CAPITAL PROJECTS	48,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,500,000

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	48,500,000
	TOTAL PERSONNEL	229,902,736
	TOTAL OVERHEAD	40,201,424
	TOTAL RECURRENT	270,104,160
	TOTAL CAPITAL	814,765,542
	TOTAL ALLOCATION	1,084,869,702

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1101893	PROVISION OF SCIENCE LABORATORY EQUIPMENT FOR THE MULTIPURPOSE SCIENCE LABORATORIES INCLUDING FORENSIC, PHYSIC LABORATORIES AND 1000 CAPACITY HALL AT ABUJA AND IBADAN	ONGOING	330,000,000
ERGP1103581	DEVELOPMENT OF TWO (2NO) MOBILE LABORATORIES AS PART OF 2018 EXPOSITION PROJECT	NEW	20,000,000
ERGP19103567	LABORATORY INVESTIGATION OF ENVIRONMENTAL EFFECT OF MINING ACTIVITIES IN EBONYI STATE	ONGOING	14,864,475
ERGP19103573	LABORATORY INVESTIGATION OF ENVIRONMENTAL EFFECT OF MINING ACTIVITIES IN ZAMFARA STATE	ONGOING	14,864,475
ERGP23103383	ONGOING DEVELOPMENT OF INTERNATIONAL JUNIOR SCIENCE OLYMPIA LABORATORY (IJSO)	ONGOING	229,799,996
ERGP27103385	ONGOING DEVELOPMENT OF NATIONAL HEADQUARTERS IN ABUJA AND IBADAN OFFICE INCLUDING RESEARCH AND SCIENCE LABORATORIES	ONGOING	136,736,596
ERGP27103601	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH WEST (KANO STATE) GIO-POLITICAL ZONE	NEW	5,000,000
ERGP27103603	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH EAST (BAUCHI STATE) GIO-POLITICAL ZONE	NEW	5,000,000
ERGP27103608	ESTABLISHMENT OF ZONAL OFFICE AT THE SOUTH EAST (EBONYI STATE) GIO-POLITICAL ZONE	NEW	5,000,000
ERGP27105100	ESTABLISHMENT OF ZONAL OFFICE AT THE SOUTH SOUTH (EDO STATE) GIO-POLITICAL ZONE	NEW	5,000,000
ERGP30103583	CAPACITY BUILDING OF INSTITUTE'S STAFF ON MODERN TECHNOLOGIES IN SCIENCE AND TECHNOLOGY INNOVATION	ONGOING	20,000,000
ERGP30103596	HUMAN CAPACITY BUILDING OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH INSTITUTE'S MANDATE	ONGOING	28,500,000



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		365,562,543
21	PERSONNEL COST		246,825,000
2101	SALARY		219,400,000
210101	SALARIES AND WAGES		219,400,000
21010101	SALARY		219,400,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,425,000
210202	SOCIAL CONTRIBUTIONS		27,425,000
21020201	NHIS		10,970,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,455,000
22	OTHER RECURRENT COSTS		8,737,543
2202	OVERHEAD COST		8,737,543
220202	UTILITIES - GENERAL		360,000
22020203	INTERNET ACCESS CHARGES		360,000
220204	MAINTENANCE SERVICES - GENERAL		1,365,503
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		410,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		139,503
22020405	MAINTENANCE OF PLANTS/GENERATORS		816,000
220206	OTHER SERVICES - GENERAL		5,040,000
22020601	SECURITY SERVICES		4,440,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		117,500
22020701	FINANCIAL CONSULTING		117,500
220208	FUEL & LUBRICANTS - GENERAL		1,254,540
22020801	MOTOR VEHICLE FUEL COST		1,254,540
220210	MISCELLANEOUS		600,000
22021007	WELFARE PACKAGES		600,000
23	CAPITAL EXPENDITURE		110,000,000
2301	FIXED ASSETS PURCHASED		55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,000,000
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		246,825,000
	TOTAL OVERHEAD		8,737,543
	TOTAL RECURRENT		255,562,543
	TOTAL CAPITAL		110,000,000
	TOTAL ALLOCATION		365,562,543
0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113971	Design and Development of Power Equipment	NEW	10,000,000
ERGP10113972	Capacity Building in Power Equipment	NEW	10,000,000
ERGP10113973	Development of Institute Solar Farm	NEW	15,000,000
ERGP10113975	Purchase of Project Vehicle for Tranformer Manufacturing Plant and High Voltage Lab Project	NEW	40,000,000
ERGP27113977	Development of Permanent Site Peremiter fence	NEW	20,000,000
ERGP8113978	Development of Technical and Vocational Equipment	NEW	15,000,000



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,127,370
21	PERSONNEL COST	403,319,010
2101	SALARY	358,505,787
210101	SALARIES AND WAGES	358,505,787
21010101	SALARY	358,505,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,813,223
210202	SOCIAL CONTRIBUTIONS	44,813,223
21020201	NHIS	17,925,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,887,934
22	OTHER RECURRENT COSTS	41,808,360
2202	OVERHEAD COST	41,808,360
220201	TRAVEL & TRANSPORT - GENERAL	4,679,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,148,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,600
220202	UTILITIES - GENERAL	4,484,094
22020201	ELECTRICITY CHARGES	2,410,520
22020202	TELEPHONE CHARGES	210,984
22020203	INTERNET ACCESS CHARGES	1,655,686
22020205	WATER RATES	206,904
220203	MATERIALS & SUPPLIES - GENERAL	4,510,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,312
22020302	BOOKS	300,432
22020303	NEWSPAPERS	261,972
22020304	MAGAZINES & PERIODICALS	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,272
22020306	PRINTING OF SECURITY DOCUMENTS	85,367
22020307	DRUGS & MEDICAL SUPPLIES	1,090,020
22020309	UNIFORMS & OTHER CLOTHING	759,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	185,990
220204	MAINTENANCE SERVICES - GENERAL	5,756,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,043,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,580,538
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	565,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,312
22020406	OTHER MAINTENANCE SERVICES	326,832
220205	TRAINING - GENERAL	3,908,210
22020501	LOCAL TRAINING	3,908,210
220206	OTHER SERVICES - GENERAL	8,949,548
22020601	SECURITY SERVICES	3,891,911
22020603	OFFICE RENT	379,533
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,339,052
22020606	CLEANING & FUMIGATION SERVICES	2,339,052
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,423,102
22020701	FINANCIAL CONSULTING	1,590,089
22020702	INFORMATION TECHNOLOGY CONSULTING	83,862



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		295,192
22020704	ENGINEERING SERVICES		453,959
220208	FUEL & LUBRICANTS - GENERAL		3,164,434
22020801	MOTOR VEHICLE FUEL COST		1,357,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		168,750
22020803	PLANT / GENERATOR FUEL COST		1,002,000
22020806	COOKING GAS/FUEL COST		636,660
220209	FINANCIAL CHARGES - GENERAL		213,278
22020901	BANK CHARGES (OTHER THAN INTEREST)		213,278
220210	MISCELLANEOUS		3,719,935
22021001	REFRESHMENT & MEALS		549,252
22021002	HONORARIUM & SITTING ALLOWANCE		1,501,416
22021003	PUBLICITY & ADVERTISEMENTS		253,022
22021006	POSTAGES & COURIER SERVICES		126,600
22021007	WELFARE PACKAGES		637,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		338,300
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		313,797
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		49,089,061
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,089,061
23010105	PURCHASE OF MOTOR VEHICLES		0
23010113	PURCHASE OF COMPUTERS		9,603,000
23010119	PURCHASE OF POWER GENERATING SET		0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,710,061
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		26,776,000
2302	CONSTRUCTION / PROVISION		77,271,949
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,271,949
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		46,114,649
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,157,300
2303	REHABILITATION / REPAIRS		23,638,990
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,638,990
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,638,990
	TOTAL PERSONNEL		403,319,010
	TOTAL OVERHEAD		41,808,360
	TOTAL RECURRENT		445,127,370
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		595,127,370
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
SEDI1702106777	ESTABLISHMENT OF COMPUTER CENTER FOR ICT BASED EXAMINATIONS	ONGOING	9,603,000
SEDI1704106789	PROCUREMENT OF SCIENCE KITS MATERIAL/DELORENZO TECHNICAL AND VOCATIONAL SKILL DEVELOPMENT/CAPACITY BUILDING	ONGOING	8,000,000
SEDI1705107848	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	4,710,061
SEDI1706106729	BUILDING OF STANDARD MULTIPURPOSE LAB CENTRE/WORKSHOP/CAPACITY BUILDING	ONGOING	31,157,300
SEDI1707106515	DEVELOPMENT/REHABILITATION OF DILAPIDATED INFRASTRUCTURES	ONGOING	23,638,990

**0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
SEDI1708106528	ACQUISITION OF INDUSTRIAL MACHINE FOR THE WORKSHOP/CAPACITY BUILDING	NEW	26,776,000
SEDI1708107902	PROVISION OF 33KV DEDICATED LINE	NEW	46,114,649



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,347,744
21	PERSONNEL COST	59,983,022
2101	SALARY	53,318,242
210101	SALARIES AND WAGES	53,318,242
21010101	SALARY	53,318,242
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,664,780
210202	SOCIAL CONTRIBUTIONS	6,664,780
21020201	NHIS	2,665,912
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,998,868
22	OTHER RECURRENT COSTS	9,364,722
2202	OVERHEAD COST	9,364,722
220201	TRAVEL & TRANSPORT - GENERAL	600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	3,964,722
22020201	ELECTRICITY CHARGES	1,164,722
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	100,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	100,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	2,000,000
22021001	REFRESHMENT & MEALS	100,000

**0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	1,100,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	59,983,022
	TOTAL OVERHEAD	9,364,722
	TOTAL RECURRENT	69,347,744
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	99,347,744

0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112721	Procurement of Equipment for Packaging and Labelling of Products for Commercialization	NEW	10,000,000
ERGP8112725	Development of Facilities and 10 Incubation Units at Ilorin	ONGOING	20,000,000



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,282,931
21	PERSONNEL COST	37,530,476
2101	SALARY	33,360,423
210101	SALARIES AND WAGES	33,360,423
21010101	SALARY	33,360,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,170,053
210202	SOCIAL CONTRIBUTIONS	4,170,053
21020201	NHIS	1,668,021
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,502,032
22	OTHER RECURRENT COSTS	9,752,455
2202	OVERHEAD COST	9,752,455
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	3,700,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,687,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,247,545
22020302	BOOKS	220,000
22020303	NEWSPAPERS	220,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,910
22020702	INFORMATION TECHNOLOGY CONSULTING	264,910
220210	MISCELLANEOUS	700,000
22021004	MEDICAL EXPENSES	200,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	55,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	37,530,476
	TOTAL OVERHEAD	9,752,455
	TOTAL RECURRENT	47,282,931
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	102,282,931

0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3113155	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	NEW	15,000,000
ERGP3113159	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT JALINGO	ONGOING	40,000,000



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,482,163
21	PERSONNEL COST	96,847,226
2101	SALARY	86,086,423
210101	SALARIES AND WAGES	86,086,423
21010101	SALARY	86,086,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,760,803
210202	SOCIAL CONTRIBUTIONS	10,760,803
21020201	NHIS	4,304,321
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,456,482
22	OTHER RECURRENT COSTS	9,634,937
2202	OVERHEAD COST	9,634,937
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	1,084,937
22020201	ELECTRICITY CHARGES	469,874
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	215,063
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	500,000
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
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	350,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	250,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	2,100,000
22021001	REFRESHMENT & MEALS	100,000

**0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
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	96,847,226
	TOTAL OVERHEAD	9,634,937
	TOTAL RECURRENT	106,482,163
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	161,482,163

0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22113256	Technology-Skills Transfer for Community Incubation in Kaduna State	ONGOING	10,000,000
ERGP28113259	WATER SUPPLY	ONGOING	10,000,000
ERGP30113237	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP30113244	DEVELOPEMNT OF FACILITIES AND CONSTRUCTION OF INCUBATION UNITS	ONGOING	25,000,000



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	450,882,240
21	PERSONNEL COST	341,330,178
2101	SALARY	303,404,603
210101	SALARIES AND WAGES	303,404,603
21010101	SALARY	303,404,603
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,925,575
210202	SOCIAL CONTRIBUTIONS	37,925,575
21020201	NHIS	15,170,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,755,345
22	OTHER RECURRENT COSTS	9,552,062
2202	OVERHEAD COST	9,552,062
220201	TRAVEL & TRANSPORT - GENERAL	1,080,350
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	584,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	495,800
220202	UTILITIES - GENERAL	227,000
22020201	ELECTRICITY CHARGES	150,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	27,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	568,415
22020306	PRINTING OF SECURITY DOCUMENTS	432,500
220204	MAINTENANCE SERVICES - GENERAL	1,959,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	965,500
22020402	MAINTENANCE OF OFFICE FURNITURE	178,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,000
220205	TRAINING - GENERAL	850,000
22020501	LOCAL TRAINING	850,000
220206	OTHER SERVICES - GENERAL	1,641,360
22020601	SECURITY SERVICES	300,000
22020606	CLEANING & FUMIGATION SERVICES	1,341,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,019,337
22020701	FINANCIAL CONSULTING	50,000
22020704	ENGINEERING SERVICES	969,337
220208	FUEL & LUBRICANTS - GENERAL	312,000
22020801	MOTOR VEHICLE FUEL COST	72,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	1,461,800
22021001	REFRESHMENT & MEALS	247,800
22021002	HONORARIUM & SITTING ALLOWANCE	380,000
22021003	PUBLICITY & ADVERTISEMENTS	380,000
22021006	POSTAGES & COURIER SERVICES	160,000
22021007	WELFARE PACKAGES	144,000
22021009	SPORTING ACTIVITIES	150,000
23	CAPITAL EXPENDITURE	100,000,000



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,000,000
23010105	PURCHASE OF MOTOR VEHICLES		28,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		40,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,500,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,000,000
2305	OTHER CAPITAL PROJECTS		13,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,500,000
23050101	RESEARCH AND DEVELOPMENT		13,500,000
	TOTAL PERSONNEL		341,330,178
	TOTAL OVERHEAD		9,552,062
	TOTAL RECURRENT		350,882,240
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		450,882,240
0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114814	REHABILITATION OF FOUNDRY WORKSHOP	ONGOING	5,000,000
ERGP27114817	PROCUREMENT OF OFFICE FURNITURE	NEW	2,000,000
ERGP27114818	PROCUREMENT OF OFFICE EQUIPMENT	NEW	2,500,000
ERGP27114819	CONSTRUCTION OF OFFICE COMPLEX/LABORATORY BUILDING PHASE II	ONGOING	33,000,000
ERGP27114820	CONNECTION TO NATIONAL GRID	ONGOING	7,500,000
ERGP27114821	REHABILITATION OF MACHINE SHOP	ONGOING	3,000,000
ERGP30114815	PROCUREMENT OF WORKSHOP AUXILIARY EQUIPMENT	NEW	2,000,000
ERGP30114816	CAPACITY BUILDING FOR ENGINEERS AND RESEARCHERS	ONGOING	5,000,000
ERGP30114822	PROCUREMENT OF 1NO. PROJECT UTILITY VEHICLE	NEW	28,500,000
ERGP30114823	DESIGN AND DEVELOPMENT OF RICE DE-STONER THROUGH REVERSE ENGINEERING	ONGOING	1,500,000
ERGP30114824	DESIGN AND DEVELOPMENT OF MOTORIZED FARM TILLER THROUGH REVERSE ENGINEERING	ONGOING	1,500,000
ERGP30114825	DESIGN AND DEVELOPMENT OF CNC DRILLING MACHINE USING 3D PRINCIPLE/TECHNOLOGY	ONGOING	1,500,000
ERGP3114812	PROCUREMENT OF 20NOS OF LAPTOP COMPUTERS	NEW	5,000,000
ERGP3114813	PROCUREMENT OF ELECTRONICS COMPONENTS FOR ELECTRONICS DEVELOPMENT PLATFORM	NEW	2,000,000



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	252,443,147
21	PERSONNEL COST	143,013,808
2101	SALARY	127,123,385
210101	SALARIES AND WAGES	127,123,385
21010101	SALARY	127,123,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,890,423
210202	SOCIAL CONTRIBUTIONS	15,890,423
21020201	NHIS	6,356,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,534,254
22	OTHER RECURRENT COSTS	9,429,339
2202	OVERHEAD COST	9,429,339
220201	TRAVEL & TRANSPORT - GENERAL	3,143,112
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,347,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,796,064
220202	UTILITIES - GENERAL	905,216
22020201	ELECTRICITY CHARGES	215,528
22020202	TELEPHONE CHARGES	129,317
22020203	INTERNET ACCESS CHARGES	431,055
22020205	WATER RATES	64,658
22020207	LEASED COMMUNICATION LINES(S)	64,658
220203	MATERIALS & SUPPLIES - GENERAL	594,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,410
22020302	BOOKS	52,086
22020303	NEWSPAPERS	96,987
22020304	MAGAZINES & PERIODICALS	9,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,902
22020306	PRINTING OF SECURITY DOCUMENTS	98,784
22020307	DRUGS & MEDICAL SUPPLIES	9,699
22020309	UNIFORMS & OTHER CLOTHING	13,291
220204	MAINTENANCE SERVICES - GENERAL	1,328,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	211,936
22020402	MAINTENANCE OF OFFICE FURNITURE	17,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	334,068
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	152,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	161,646
22020406	OTHER MAINTENANCE SERVICES	449,914
220205	TRAINING - GENERAL	668,136
22020501	LOCAL TRAINING	668,136
220206	OTHER SERVICES - GENERAL	520,858
22020601	SECURITY SERVICES	89,803
22020606	CLEANING & FUMIGATION SERVICES	431,055
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,300
22020708	BUDGET PREPARATION	27,300
220208	FUEL & LUBRICANTS - GENERAL	808,229
22020801	MOTOR VEHICLE FUEL COST	341,252
22020803	PLANT / GENERATOR FUEL COST	466,977



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		21,553
22020901	BANK CHARGES (OTHER THAN INTEREST)		21,553
220210	MISCELLANEOUS		1,411,887
22021001	REFRESHMENT & MEALS		71,843
22021002	HONORARIUM & SITTING ALLOWANCE		449,016
22021006	POSTAGES & COURIER SERVICES		25,325
22021007	WELFARE PACKAGES		39,513
22021009	SPORTING ACTIVITIES		17,961
22021010	DIRECT TEACHING & LABORATORY COST		808,229
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	TOTAL PERSONNEL		143,013,808
	TOTAL OVERHEAD		9,429,339
	TOTAL RECURRENT		152,443,147
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		252,443,147
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108074	PROCUREMENT OF MATERIALS FOR DEVELOPMENT OF AGRO-PROCESSING AND OTHER MACHINES	NEW	10,000,000
ERGP27108049	DEVELOPMENT OF AMT-P PERMANENT SITE- WORKSHOP AND ADMINISTRATIVE BLOCK	ONGOING	30,000,000
ERGP3108061	PURCHASE AND INSTALLATION OF AMT FACILITIES AND TRAINING	ONGOING	20,000,000
ERGP3108441	PROCUREMENT OF VEHICLE	ONGOING	40,000,000



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,420,686
22	OTHER RECURRENT COSTS	16,414,417
2202	OVERHEAD COST	16,414,417
220201	TRAVEL & TRANSPORT - GENERAL	3,535,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,798,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,737,464
220202	UTILITIES - GENERAL	1,542,480
22020201	ELECTRICITY CHARGES	963,324
22020202	TELEPHONE CHARGES	173,747
22020203	INTERNET ACCESS CHARGES	289,578
22020206	SEWERAGE CHARGES	115,831
220203	MATERIALS & SUPPLIES - GENERAL	1,447,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,447,888
22020302	BOOKS	0
22020304	MAGAZINES & PERIODICALS	0
22020307	DRUGS & MEDICAL SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	0
220204	MAINTENANCE SERVICES - GENERAL	1,883,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,732
22020402	MAINTENANCE OF OFFICE FURNITURE	119,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	237,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,578
22020405	MAINTENANCE OF PLANTS/GENERATORS	529,155
22020406	OTHER MAINTENANCE SERVICES	289,578
220205	TRAINING - GENERAL	1,600,000
22020501	LOCAL TRAINING	1,600,000
220206	OTHER SERVICES - GENERAL	3,975,538
22020601	SECURITY SERVICES	2,840,000
22020606	CLEANING & FUMIGATION SERVICES	1,135,538
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,831
22020703	LEGAL SERVICES	115,831
220208	FUEL & LUBRICANTS - GENERAL	868,733
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	289,578
22020803	PLANT / GENERATOR FUEL COST	579,155
220209	FINANCIAL CHARGES - GENERAL	258,310
22020902	INSURANCE PREMIUM	258,310
220210	MISCELLANEOUS	1,186,104
22021004	MEDICAL EXPENSES	57,916
22021006	POSTAGES & COURIER SERVICES	221,750
22021007	WELFARE PACKAGES	850,607
22021009	SPORTING ACTIVITIES	55,831
23	CAPITAL EXPENDITURE	162,006,269
2305	OTHER CAPITAL PROJECTS	162,006,269
230501	ACQUISITION OF NON TANGIBLE ASSETS	162,006,269
23050101	RESEARCH AND DEVELOPMENT	162,006,269



TOTAL PERSONNEL	0
TOTAL OVERHEAD	16,414,417
TOTAL RECURRENT	16,414,417
TOTAL CAPITAL	162,006,269
TOTAL ALLOCATION	178,420,686

0228066001 SOKOTO ENERGY RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
SER1702096053	Completion of Buildings: A) Completion of Solar Thermal Research Laboratory (N70m) B) Completion of Third Phase of Office Building (N62m) C) Solar Simulator Laboratory and Equipment (N40M) (N20M)(N25M)	ONGOING	58,828,957
SER1703096057	PAYMENT OF SERC SOKOTO OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2012)	ONGOING	14,696,442
SER1703096061	Research And Development Programmes: A) Design and Construction of Rice Harks Briquetting Machine (N7.5m) B) Upgrading of Solar PV Production Plant (N35) C) Development of Energy Crop Farm for Biofuel Production (N11m) D) Wind Energy Technology Research (N10m) D) Design and Construction of 5kW Small Hydropower Pilot Project and Related Research Equipment (N18.5) E) Procurement of Solar Thermal Equipment (N12m) F) Provision of Locally manufactured Efficient Cook Stoves to combat Desert Encroachment (N2m) G) Development of Active and Persive Thermal Storage for Integrated Solar Thermal System (N5m) H) Training and Installation of Differential Scanning Calorimetry (DSC) Machine (N3m) I) Data Loggers Accessories, Installation and Training (N2m) J) Design and Installation of 10kW Solar PV - Diesel Hybrid System for Rural Electrification (N30m) K) National Training Workshop on Solar Photovoltaic Applications (N20m); Mini-grid Designers, Solar PV installer, Solar Supervisor Training and	ONGOING	88,480,870



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	180,693,758
22	OTHER RECURRENT COSTS	16,685,758
2202	OVERHEAD COST	16,685,758
220201	TRAVEL & TRANSPORT - GENERAL	3,799,916
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,974,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,824,937
220202	UTILITIES - GENERAL	1,022,453
22020201	ELECTRICITY CHARGES	159,983
22020202	TELEPHONE CHARGES	172,494
22020203	INTERNET ACCESS CHARGES	287,490
22020205	WATER RATES	287,490
22020206	SEWERAGE CHARGES	114,996
220203	MATERIALS & SUPPLIES - GENERAL	1,892,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,337,447
22020302	BOOKS	114,996
22020303	NEWSPAPERS	114,996
22020304	MAGAZINES & PERIODICALS	114,996
22020307	DRUGS & MEDICAL SUPPLIES	57,498
22020308	FIELD & CAMPING MATERIALS SUPPLIES	57,498
22020309	UNIFORMS & OTHER CLOTHING	57,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,490
220204	MAINTENANCE SERVICES - GENERAL	3,016,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	762,468
22020402	MAINTENANCE OF OFFICE FURNITURE	274,979
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	603,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,743
22020406	OTHER MAINTENANCE SERVICES	287,490
220205	TRAINING - GENERAL	1,449,958
22020501	LOCAL TRAINING	1,449,958
220206	OTHER SERVICES - GENERAL	1,479,949
22020601	SECURITY SERVICES	559,983
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	559,983
22020606	CLEANING & FUMIGATION SERVICES	359,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,996
22020703	LEGAL SERVICES	114,996
220208	FUEL & LUBRICANTS - GENERAL	1,662,469
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	487,490
22020803	PLANT / GENERATOR FUEL COST	774,979
220209	FINANCIAL CHARGES - GENERAL	751,983
22020902	INSURANCE PREMIUM	751,983
220210	MISCELLANEOUS	1,494,945
22021003	PUBLICITY & ADVERTISEMENTS	229,991
22021004	MEDICAL EXPENSES	57,498
22021006	POSTAGES & COURIER SERVICES	57,498



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,034,962
22021009	SPORTING ACTIVITIES		114,996
23	CAPITAL EXPENDITURE		164,008,000
2302	CONSTRUCTION / PROVISION		52,766,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,766,501
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		52,766,501
2303	REHABILITATION / REPAIRS		15,829,950
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,829,950
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,829,950
2305	OTHER CAPITAL PROJECTS		95,411,549
230501	ACQUISITION OF NON TANGIBLE ASSETS		95,411,549
23050101	RESEARCH AND DEVELOPMENT		95,411,549
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,685,758
	TOTAL RECURRENT		16,685,758
	TOTAL CAPITAL		164,008,000
	TOTAL ALLOCATION		180,693,758
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108639	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	52,766,501
ERGP27108641	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	15,829,950
ERGP30108638	RESEARCH AND DEVELOPMENT	ONGOING	95,411,549



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,504,670
22	OTHER RECURRENT COSTS	19,492,670
2202	OVERHEAD COST	19,492,670
220201	TRAVEL & TRANSPORT - GENERAL	3,717,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,896,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,821,315
220202	UTILITIES - GENERAL	849,570
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	283,190
22020203	INTERNET ACCESS CHARGES	316,380
220203	MATERIALS & SUPPLIES - GENERAL	2,724,261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,521,315
22020302	BOOKS	113,276
22020303	NEWSPAPERS	63,276
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,480
22020307	DRUGS & MEDICAL SUPPLIES	169,914
220204	MAINTENANCE SERVICES - GENERAL	2,881,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,569
22020402	MAINTENANCE OF OFFICE FURNITURE	266,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	699,139
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,190
22020406	OTHER MAINTENANCE SERVICES	283,190
220205	TRAINING - GENERAL	2,026,682
22020501	LOCAL TRAINING	2,026,682
220206	OTHER SERVICES - GENERAL	253,108
22020606	CLEANING & FUMIGATION SERVICES	253,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,252,351
22020701	FINANCIAL CONSULTING	1,252,351
220208	FUEL & LUBRICANTS - GENERAL	899,288
22020801	MOTOR VEHICLE FUEL COST	616,098
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	283,190
220209	FINANCIAL CHARGES - GENERAL	415,942
22020902	INSURANCE PREMIUM	415,942
220210	MISCELLANEOUS	4,472,586
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	106,638
22021006	POSTAGES & COURIER SERVICES	233,190
22021007	WELFARE PACKAGES	2,132,758
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	246,012,000
2302	CONSTRUCTION / PROVISION	77,359,737
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,359,737
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,359,737
2305	OTHER CAPITAL PROJECTS	168,652,263
230501	ACQUISITION OF NON TANGIBLE ASSETS	168,652,263



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
23050101	RESEARCH AND DEVELOPMENT		168,652,263
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		19,492,670
	TOTAL RECURRENT		19,492,670
	TOTAL CAPITAL		246,012,000
	TOTAL ALLOCATION		265,504,670
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105941	"Renovation/Completion of Building: (A) Completion of Administrative Building and Laboratory at permanent site (B) Procurement of Furnitures (Laboratory and Office) (C) Installation of Accessories and Office Equipments ; (D) Landscaping and access Road; (E) Installation of Internet facilities and accessories, CCTV "	ONGOING	77,359,737
ERGP30105951	"Research And Development Programmes: A) Energy Audit Of University of Lagos, South West (Phase 1) To Reduce Energy Waste B) ISO Certification Phase II C) Procurement of Laboratory Equipments D) Energy Efficiency programmes for Industrial, Domestic and Transportation "	ONGOING	85,766,830
ERGP30105959	Design and Farbrication of Production Laboratory for LED Lamps	ONGOING	82,885,433



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	391,194,991
22	OTHER RECURRENT COSTS	22,176,991
2202	OVERHEAD COST	22,176,991
220201	TRAVEL & TRANSPORT - GENERAL	4,830,237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,830,237
220202	UTILITIES - GENERAL	1,046,313
22020202	TELEPHONE CHARGES	329,868
22020203	INTERNET ACCESS CHARGES	716,445
220203	MATERIALS & SUPPLIES - GENERAL	1,098,673
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,098,673
220204	MAINTENANCE SERVICES - GENERAL	6,800,943
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,354,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,098,673
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,445
22020406	OTHER MAINTENANCE SERVICES	1,730,841
220205	TRAINING - GENERAL	2,565,783
22020501	LOCAL TRAINING	2,565,783
220206	OTHER SERVICES - GENERAL	1,615,649
22020601	SECURITY SERVICES	1,109,336
22020606	CLEANING & FUMIGATION SERVICES	506,313
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,578
22020703	LEGAL SERVICES	126,578
220208	FUEL & LUBRICANTS - GENERAL	1,592,359
22020801	MOTOR VEHICLE FUEL COST	1,275,914
22020803	PLANT / GENERATOR FUEL COST	316,445
220209	FINANCIAL CHARGES - GENERAL	582,228
22020902	INSURANCE PREMIUM	582,228
220210	MISCELLANEOUS	1,918,228
22021003	PUBLICITY & ADVERTISEMENTS	253,157
22021004	MEDICAL EXPENSES	63,289
22021007	WELFARE PACKAGES	1,475,204
22021009	SPORTING ACTIVITIES	126,578
23	CAPITAL EXPENDITURE	369,018,000
2302	CONSTRUCTION / PROVISION	60,701,074
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,701,074
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,701,074
2303	REHABILITATION / REPAIRS	120,304,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,304,750
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,304,750
2305	OTHER CAPITAL PROJECTS	188,012,176
230501	ACQUISITION OF NON TANGIBLE ASSETS	188,012,176
23050101	RESEARCH AND DEVELOPMENT	188,012,176



TOTAL PERSONNEL	0
TOTAL OVERHEAD	22,176,991
TOTAL RECURRENT	22,176,991
TOTAL CAPITAL	369,018,000
TOTAL ALLOCATION	391,194,991

0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103342	"Renovation/Completion of Building: ILORIN (A) Completion of Administrative Building and Laboratory at permanent site (N200M, N30M); (B) Procurement of Furnitures (Laboratory and Office) (N0M, N20M,); (C) Installation of accessories and Office Equipments (N0M, N0M, N30M); (D) Landscaping and access Road (N23.9M, N30M); (E) Installation of Internet facilities and accessories, CCTV (N0M, N0M, N10M)"	ONGOING	120,304,750
ERGP30103355	"Research Annnd Development Programmes: A) Resource assessment, electrical load survey, design and construction of various hydro and hybrid energy system components to maximize penetration of small hydropower for the enhancement of electricity in riverine rural areas of north central and north west zones (N150m per zone) (N100M, N40M, N10M); B) Procurement of Laboratory/Workshop Equipment (N0M, N20M, N10M); C) Completion of On-going SHP Projects in South West (N150M, N20M, N30M) D) Project Monitoring Equipment (2 Nos. Van @ N25M each, 1 Nos 28 Seater Welfare Bus N50M) ILORIN"	ONGOING	188,012,176
ERGP30103363	Completion of On-going Small Hydro Power Generation Unit in two (2) rural area locations in Ondo State	ONGOING	53,717,765
ERGP30108710	Payment of NACHRED Ilorin Outstanding Debt for Executed Projects (2009 - 2015)	ONGOING	6,983,309



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	329,398,904
22	OTHER RECURRENT COSTS	19,556,439
2202	OVERHEAD COST	19,556,439
220201	TRAVEL & TRANSPORT - GENERAL	5,305,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,617,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,688,000
220202	UTILITIES - GENERAL	888,900
22020201	ELECTRICITY CHARGES	83,900
22020202	TELEPHONE CHARGES	420,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	42,500
22020206	SEWERAGE CHARGES	42,500
220203	MATERIALS & SUPPLIES - GENERAL	3,278,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,020,000
22020303	NEWSPAPERS	70,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,006,400
22020307	DRUGS & MEDICAL SUPPLIES	42,500
22020309	UNIFORMS & OTHER CLOTHING	70,000
220204	MAINTENANCE SERVICES - GENERAL	3,544,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	369,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	605,000
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	1,030,000
22020501	LOCAL TRAINING	1,030,000
220206	OTHER SERVICES - GENERAL	1,707,500
22020606	CLEANING & FUMIGATION SERVICES	1,707,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,500
22020703	LEGAL SERVICES	42,500
220208	FUEL & LUBRICANTS - GENERAL	855,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	335,000
22020803	PLANT / GENERATOR FUEL COST	520,000
220209	FINANCIAL CHARGES - GENERAL	750,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	2,154,539
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	42,500
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,219,539
22021009	SPORTING ACTIVITIES	42,500
23	CAPITAL EXPENDITURE	309,842,465
2303	REHABILITATION / REPAIRS	75,200,286
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,200,286



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,200,286
2305	OTHER CAPITAL PROJECTS	234,642,179
230501	ACQUISITION OF NON TANGIBLE ASSETS	234,642,179
23050101	RESEARCH AND DEVELOPMENT	234,642,179
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,439
	TOTAL RECURRENT	19,556,439
	TOTAL CAPITAL	309,842,465
	TOTAL ALLOCATION	329,398,904

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103643	"RENOVATION/COMPLETION OF BUILDING: (A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE N30.5M;	ONGOING	75,200,286
ERGP30103609	"Research and Development Programmes: BENIN	ONGOING	234,642,179



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	129,914,258
21	PERSONNEL COST	64,617,046
2101	SALARY	57,437,374
210101	SALARIES AND WAGES	57,437,374
21010101	SALARY	57,437,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,179,672
210202	SOCIAL CONTRIBUTIONS	7,179,672
21020201	NHIS	2,871,869
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,307,803
22	OTHER RECURRENT COSTS	10,297,212
2202	OVERHEAD COST	10,297,212
220201	TRAVEL & TRANSPORT - GENERAL	1,409,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	547,195
220202	UTILITIES - GENERAL	1,260,207
22020201	ELECTRICITY CHARGES	198,980
22020202	TELEPHONE CHARGES	215,562
22020203	INTERNET ACCESS CHARGES	663,267
22020205	WATER RATES	182,398
220203	MATERIALS & SUPPLIES - GENERAL	2,338,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	878,828
22020302	BOOKS	364,797
22020303	NEWSPAPERS	364,797
22020304	MAGAZINES & PERIODICALS	364,797
22020305	PRINTING OF NON SECURITY DOCUMENTS	364,797
220204	MAINTENANCE SERVICES - GENERAL	746,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	198,980
22020402	MAINTENANCE OF OFFICE FURNITURE	182,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	182,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,398
220205	TRAINING - GENERAL	895,410
22020501	LOCAL TRAINING	895,410
220206	OTHER SERVICES - GENERAL	364,796
22020601	SECURITY SERVICES	182,398
22020606	CLEANING & FUMIGATION SERVICES	182,398
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	762,756
22020701	FINANCIAL CONSULTING	198,980
22020702	INFORMATION TECHNOLOGY CONSULTING	381,378
22020703	LEGAL SERVICES	182,398
220208	FUEL & LUBRICANTS - GENERAL	348,215
22020801	MOTOR VEHICLE FUEL COST	348,215
220209	FINANCIAL CHARGES - GENERAL	182,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,398
220210	MISCELLANEOUS	1,989,797
22021001	REFRESHMENT & MEALS	182,398
22021002	HONORARIUM & SITTING ALLOWANCE	182,398

**0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	182,398
22021004	MEDICAL EXPENSES	182,398
22021006	POSTAGES & COURIER SERVICES	182,398
22021007	WELFARE PACKAGES	182,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,398
22021013	PROMOTION (SERVICE WIDE)	182,398
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	530,613
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	64,617,046
	TOTAL OVERHEAD	10,297,212
	TOTAL RECURRENT	74,914,258
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	129,914,258

0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112685	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP8112692	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT ENUGU	ONGOING	35,000,000
ERGP8112697	WATER SUPPLY	ONGOING	10,000,000



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,263,580,701
21	PERSONNEL COST	1,568,001,874
2101	SALARY	1,395,009,857
210101	SALARIES AND WAGES	1,395,009,857
21010101	SALARY	1,395,009,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,992,017
210202	SOCIAL CONTRIBUTIONS	172,992,017
21020201	NHIS	69,196,807
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,795,210
22	OTHER RECURRENT COSTS	174,281,559
2202	OVERHEAD COST	174,281,559
220201	TRAVEL & TRANSPORT - GENERAL	28,510,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,253,456
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,400,000
220202	UTILITIES - GENERAL	22,902,056
22020201	ELECTRICITY CHARGES	12,521,667
22020202	TELEPHONE CHARGES	535,977
22020203	INTERNET ACCESS CHARGES	4,759,926
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,693,924
22020205	WATER RATES	846,962
22020206	SEWERAGE CHARGES	2,543,600
220203	MATERIALS & SUPPLIES - GENERAL	13,703,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,163,543
22020302	BOOKS	638,785
22020303	NEWSPAPERS	638,785
22020304	MAGAZINES & PERIODICALS	2,144,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,617,727
22020307	DRUGS & MEDICAL SUPPLIES	161,241
22020308	FIELD & CAMPING MATERIALS SUPPLIES	338,785
220204	MAINTENANCE SERVICES - GENERAL	15,427,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,575,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,218,193
22020406	OTHER MAINTENANCE SERVICES	4,081,771
220205	TRAINING - GENERAL	10,011,005
22020501	LOCAL TRAINING	10,011,005
220206	OTHER SERVICES - GENERAL	27,448,008
22020601	SECURITY SERVICES	16,232,008
22020606	CLEANING & FUMIGATION SERVICES	11,216,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,373,572
22020701	FINANCIAL CONSULTING	3,500,960
22020703	LEGAL SERVICES	5,872,612
220208	FUEL & LUBRICANTS - GENERAL	16,261,424

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,693,924
22020803	PLANT / GENERATOR FUEL COST	14,567,500
220209	FINANCIAL CHARGES - GENERAL	1,400,227
22020902	INSURANCE PREMIUM	1,400,227
220210	MISCELLANEOUS	29,244,280
22021001	REFRESHMENT & MEALS	4,469,619
22021002	HONORARIUM & SITTING ALLOWANCE	2,266,181
22021003	PUBLICITY & ADVERTISEMENTS	1,300,664
22021004	MEDICAL EXPENSES	1,251,374
22021006	POSTAGES & COURIER SERVICES	1,693,924
22021007	WELFARE PACKAGES	16,350,139
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,234,809
22021009	SPORTING ACTIVITIES	677,570
23	CAPITAL EXPENDITURE	2,521,297,268
2302	CONSTRUCTION / PROVISION	982,527,645
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	982,527,645
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,438,191
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	682,089,454
2303	REHABILITATION / REPAIRS	110,762,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,762,897
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,762,897
2305	OTHER CAPITAL PROJECTS	1,428,006,726
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,428,006,726
23050101	RESEARCH AND DEVELOPMENT	725,120,334
23050102	COMPUTER SOFTWARE ACQUISITION	65,520,118
23050171	GOVERNANCE/INSTITUTIONAL REFORM	637,366,274
	TOTAL PERSONNEL	1,568,001,874
	TOTAL OVERHEAD	174,281,559
	TOTAL RECURRENT	1,742,283,433
	TOTAL CAPITAL	2,521,297,268
	TOTAL ALLOCATION	4,263,580,701

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101569	Directly Fired Solid Municipal Waste-to-Energy Pilot Plant (850KVA)	ONGOING	104,939,000
ERGP10101613	Payment of Energy Commission of Nigeria (ECN) Debts on Zonal Intervention Projects of National Assembly Members (2009-2012)	ONGOING	176,759,653
ERGP1101602	"Review of ECN Policy and Legal Instruments: A) Review of ECN LAW to position it as National Focal Point for Energy and Energy Efficiency; B) Popularization and passing into Law National Energy Policy And Master Plan to attract Investments in Energy Sector "	ONGOING	125,759,653
ERGP1101742	Science and Technology Expo 2018	ONGOING	25,000,000
ERGP27101416	ECN Headquarters Building - Renovation for Efficient Performance: A) Provision of 8-Persons Capacity Transparent Elevator for the ECN Hqtrs (N30M); B) Renovation of all Electrical Installations in the ECN Headquarter (N45M); C) Redesign and Furnishing of Main Conference Room and DG Board Room (N10M); D) Promotion of Energy Efficiency In ECN Headquarters Building - (Replacement of inefficient A/C) (N30M); E) Office Furniture (N23.2M)	ONGOING	110,762,897
ERGP27101677	Construction of Nigeria Energy House	ONGOING	300,438,191
ERGP29101579	"Upgrading Of National Energy Information System: A) Upgrading National Energy Databank (NEDB) i) Interconnectivity; B) Establishment Of E-Registry Computer And Accessories; C) Computerization Of Finance, Accounting Stores And Audit System (Including The Six (6) Energy Research Centres) For Accountability. (Including The Six (6) Energy Research Centres For Transparency; D) e-Procurement."	ONGOING	65,520,118
ERGP30101518	"National Energy Surveys: A) Survey of Fuelwood Consumption in Nigeria for Environmental Protection (N80M)(N40M)(N30M); B) Production of Annual Energy	ONGOING	161,363,489

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	Balance for Nigeria; Study of Energy Gap (N30M)(N20M)(N20M) C) Energy Manpower Survey (N30M)(N20M)(N9.5M); D) Captive Power Generation Survey (N30M)(N10M)(N9.5M) E) Project Monitoring Equipment - 2 Nos of Hilux (N42M)(N24M)"		
ERGP30101527	"Energy Audit of : A) University of Nigeria, Nsukka and Nnamdi Azikiwe University, Awka (N40M)(N20M)(N10.1M); B) Usmanu Dan Fodio University, Sokoto and Ahmadu Bello University, Zaria (N40M)(N20M)(N10.1M); C) University of Ibadan and University of Lagos (N40M)(N20M)(N10.1M); D) Abubakar Tafawa Balewa University, Bauchi and University of Maiduguri (N40M)(N20M)(N10.1M); E) University of Port Harcourt and University of Calabar (N40M)(N20M)(N10.1M); and F) University of Ilorin and Federal University of Technology Minna G) 2 Nos Project Monitoring Equipment (N42M)(N24M)"	ONGOING	121,696,192
ERGP30101537	"Promotion of New Energy Technologies for Energy Security and Climate Change Mitigation: A) Promotion of Solar PV Street Security Lights and Clean Water Boreholes in Remote Areas In Six (6) Geopolitical Zones; B) Solar Water Heaters promotion for electricity demand management and climate change mitigation; C) Energy efficiency for Energy Demand management and climate change mitigation; (D) Development of Guidelines for Scale Up of Solar PV in Nigeria"	ONGOING	107,545,232
ERGP30101587	"Monitoring the performance of the Energy Sector: A) National Energy Summit on Energy and Clean Coal-to-Power Technologies; B) Development of Key Performance Indicators (KPI) Template for the Nigeria Energy Sector for performance monitoring C) Administration and Analysis of the KPI Template D) 2 Nos Project Monitoring Equipment"	ONGOING	70,956,810
ERGP30101631	Rehabilitation of Jatrophia Farm in Karshi for Biodiesel Production (Completion of Workshop and Procurement of Processing Equipment)	ONGOING	16,658,533
ERGP30101655	Promotion of Green Energy Technologies in Nigerian Universities in Six Geo Political Zones	ONGOING	53,426,950
ERGP8101622	"Manpower Development in Energy Sector (capacity building) A) ECN-NYSC Training on Renewable Energy Technologies in Six (6) Geopolitical Zones for Self Empowerment; B) Promotion of Energy Planning Tools in the Six (6) Geopolitical Zones of the Country (MAED, Message & NECAL2050) for Capacity Building in Energy Planning for States C) Empowerment of ECN NYSC & IT Students in renewable energy devices for self employment D) 2 Nos Project Monitoring Equipment "	ONGOING	115,046,178
ERGP9101573	Counterpart Funding (UNIDO-Regional Centres Small Hydropower UNIDO-RC-SHP), World Energy Council (WEC), International Energy Charter (IECh)International Renewable Energy Agency (IRENA) Etc. Payment of Country Annual Subscriptions, etc)	ONGOING	511,606,621



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,591,110
22	OTHER RECURRENT COSTS	25,575,110
2202	OVERHEAD COST	25,575,110
220201	TRAVEL & TRANSPORT - GENERAL	5,963,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	975,759
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,779,140
220202	UTILITIES - GENERAL	2,160,265
22020201	ELECTRICITY CHARGES	1,077,484
22020202	TELEPHONE CHARGES	216,556
22020203	INTERNET ACCESS CHARGES	360,927
22020205	WATER RATES	360,927
22020206	SEWERAGE CHARGES	144,371
220203	MATERIALS & SUPPLIES - GENERAL	4,242,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,637
22020303	NEWSPAPERS	144,371
22020304	MAGAZINES & PERIODICALS	144,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,804,637
22020307	DRUGS & MEDICAL SUPPLIES	72,185
22020309	UNIFORMS & OTHER CLOTHING	72,185
220204	MAINTENANCE SERVICES - GENERAL	5,690,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,282,782
22020402	MAINTENANCE OF OFFICE FURNITURE	521,855
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,165,564
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,927
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,716
22020406	OTHER MAINTENANCE SERVICES	260,927
220205	TRAINING - GENERAL	1,743,709
22020501	LOCAL TRAINING	1,743,709
220206	OTHER SERVICES - GENERAL	1,154,968
22020601	SECURITY SERVICES	577,484
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	577,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,371
22020703	LEGAL SERVICES	144,371
220208	FUEL & LUBRICANTS - GENERAL	1,082,782
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,927
22020803	PLANT / GENERATOR FUEL COST	721,855
220209	FINANCIAL CHARGES - GENERAL	1,443,709
22020902	INSURANCE PREMIUM	1,443,709
220210	MISCELLANEOUS	1,949,007
22021003	PUBLICITY & ADVERTISEMENTS	588,742
22021004	MEDICAL EXPENSES	72,185
22021006	POSTAGES & COURIER SERVICES	144,371
22021007	WELFARE PACKAGES	999,338
22021009	SPORTING ACTIVITIES	144,371



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		328,016,000
2302	CONSTRUCTION / PROVISION		100,152,431
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,152,431
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,152,431
2305	OTHER CAPITAL PROJECTS		227,863,569
230501	ACQUISITION OF NON TANGIBLE ASSETS		227,863,569
23050101	RESEARCH AND DEVELOPMENT		227,863,569
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		25,575,110
	TOTAL RECURRENT		25,575,110
	TOTAL CAPITAL		328,016,000
	TOTAL ALLOCATION		353,591,110
0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114826	RENOVATION/COMPLETION OF BUILDING: BAUCHI (A) COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI (B) LANDSCAPING AND ACCESS ROAD (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS (D) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV AND E-LIBRARY DEVELOPMENT, COMPUTER AND ACCESSORIES"	ONGOING	100,152,431
ERGP30114827	RESEARCH AND DEVELOPMENT PROGRAMMES: (A) RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF THE NORTH-EAST NIGERIA; (B) ASSESSMENT OF GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH / WORKSHOP, NIGERIA (PHASE 1); (C) DEVELOPMENT AND ESTABLISHMENT OF SOLAR PV STREETLIGHT IN NORTH EAST/NORTH CENTRAL (N51.6M) (D) DEVELOPMENT OF INTEGRATED MODULAR REFINERY (E) PROJECT MONITORING VEHICLE (2) NOS FOUR WHEEL DRIVE VEHICLES, (1) NO. 28 SEATER BUS, BAUCHI"	ONGOING	227,863,569



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	113,331,361
21	PERSONNEL COST	47,785,834
2101	SALARY	42,476,297
210101	SALARIES AND WAGES	42,476,297
21010101	SALARY	42,476,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,309,537
210202	SOCIAL CONTRIBUTIONS	5,309,537
21020201	NHIS	2,123,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,185,722
22	OTHER RECURRENT COSTS	10,545,527
2202	OVERHEAD COST	10,545,527
220201	TRAVEL & TRANSPORT - GENERAL	1,443,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,390
220202	UTILITIES - GENERAL	1,290,592
22020201	ELECTRICITY CHARGES	203,778
22020202	TELEPHONE CHARGES	220,760
22020203	INTERNET ACCESS CHARGES	679,257
22020205	WATER RATES	186,797
220203	MATERIALS & SUPPLIES - GENERAL	2,207,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,224
22020302	BOOKS	373,594
22020303	NEWSPAPERS	373,594
22020304	MAGAZINES & PERIODICALS	373,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,594
220204	MAINTENANCE SERVICES - GENERAL	764,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,778
22020402	MAINTENANCE OF OFFICE FURNITURE	186,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,797
220205	TRAINING - GENERAL	917,002
22020501	LOCAL TRAINING	917,002
220206	OTHER SERVICES - GENERAL	560,391
22020601	SECURITY SERVICES	186,797
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	186,797
22020606	CLEANING & FUMIGATION SERVICES	186,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,150
22020701	FINANCIAL CONSULTING	203,778
22020702	INFORMATION TECHNOLOGY CONSULTING	390,575
22020703	LEGAL SERVICES	186,797
220208	FUEL & LUBRICANTS - GENERAL	356,612
22020801	MOTOR VEHICLE FUEL COST	356,612
220209	FINANCIAL CHARGES - GENERAL	186,797
22020901	BANK CHARGES (OTHER THAN INTEREST)	186,797
220210	MISCELLANEOUS	2,037,785
22021001	REFRESHMENT & MEALS	186,797



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		186,797
22021003	PUBLICITY & ADVERTISEMENTS		186,797
22021004	MEDICAL EXPENSES		186,797
22021006	POSTAGES & COURIER SERVICES		186,797
22021007	WELFARE PACKAGES		186,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		186,797
22021013	PROMOTION (SERVICE WIDE)		186,797
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		543,409
23	CAPITAL EXPENDITURE		55,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
	TOTAL PERSONNEL		47,785,834
	TOTAL OVERHEAD		10,545,527
	TOTAL RECURRENT		58,331,361
	TOTAL CAPITAL		55,000,000
	TOTAL ALLOCATION		113,331,361
0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18113098	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	15,000,000
ERGP8112604	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT	ONGOING	40,000,000



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,800,108
21	PERSONNEL COST	38,509,082
2101	SALARY	34,230,295
210101	SALARIES AND WAGES	34,230,295
21010101	SALARY	34,230,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,278,787
210202	SOCIAL CONTRIBUTIONS	4,278,787
21020201	NHIS	1,711,515
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,567,272
22	OTHER RECURRENT COSTS	9,291,026
2202	OVERHEAD COST	9,291,026
220201	TRAVEL & TRANSPORT - GENERAL	2,386,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,124,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,262,000
220202	UTILITIES - GENERAL	760,000
22020201	ELECTRICITY CHARGES	240,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	280,000
220203	MATERIALS & SUPPLIES - GENERAL	529,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,425
220204	MAINTENANCE SERVICES - GENERAL	920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	1,459,200
22020601	SECURITY SERVICES	1,159,200
22020606	CLEANING & FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000
22020701	FINANCIAL CONSULTING	180,000
220208	FUEL & LUBRICANTS - GENERAL	720,000
22020801	MOTOR VEHICLE FUEL COST	720,000
220210	MISCELLANEOUS	1,836,000
22021001	REFRESHMENT & MEALS	560,000
22021002	HONORARIUM & SITTING ALLOWANCE	250,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	372,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000
23	CAPITAL EXPENDITURE	55,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000

**0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE**

CODE	LINE ITEM	AMOUNT
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	TOTAL PERSONNEL	38,509,082
	TOTAL OVERHEAD	9,291,026
	TOTAL RECURRENT	47,800,108
	TOTAL CAPITAL	55,000,000
	TOTAL ALLOCATION	102,800,108

0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113475	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	40,000,000
ERGP30114889	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCT FOR COMMERCIALIZATION	NEW	15,000,000



FEDERAL MINISTRY OF TRANSPORTATION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORTATION - HQTRS	1,492,938,473	508,800,000	2,001,738,473	213,136,392,825	215,138,131,298
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	692,242,221	99,400,000	791,642,221	13,705,003,474	14,496,645,695
3	0229003001	NIGERIAN RAILWAY CORPORATION	5,295,978,383	105,400,000	5,401,378,383	11,439,800,005	16,841,178,388
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	605,306,669	59,400,000	664,706,669	9,899,999,999	10,564,706,668
5	0229005001	MARITIME ACADEMY, ORON	911,376,983	81,400,000	992,776,983	1,349,164,486	2,341,941,469
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	451,417,754	33,400,000	484,817,754	3,650,000,000	4,134,817,754
7	0229031003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	1,434,909,229	243,400,000	1,678,309,229	4,299,639,211	5,977,948,440
8	0229031004	NIGERIAN METEOROLOGICAL AGENCY	3,210,475,479	159,400,000	3,369,875,479	1,500,000,000	4,869,875,479
9	0229031006	ACCIDENT INVESTIGATION BUREAU	180,937,309	159,400,003	340,337,312	520,000,000	860,337,312
10	0229031007	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	3,600,000,000	3,600,000,000
			14,275,582,500	1,450,000,003	15,725,582,503	263,100,000,000	278,825,582,503



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,138,131,298
21	PERSONNEL COST	1,492,938,473
2101	SALARY	1,328,351,065
210101	SALARIES AND WAGES	1,328,351,065
21010101	SALARY	1,328,351,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,587,408
210202	SOCIAL CONTRIBUTIONS	164,587,408
21020201	NHIS	65,834,963
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,752,445
22	OTHER RECURRENT COSTS	508,800,000
2202	OVERHEAD COST	508,800,000
220201	TRAVEL & TRANSPORT - GENERAL	111,346,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,346,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	94,584,924
22020201	ELECTRICITY CHARGES	72,000,000
22020202	TELEPHONE CHARGES	9,584,924
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	7,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	63,189,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	46,349,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	15,349,990
220205	TRAINING - GENERAL	40,602,672
22020501	LOCAL TRAINING	40,602,672
220206	OTHER SERVICES - GENERAL	45,479,395
22020601	SECURITY SERVICES	40,479,395
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,355,181
22020702	INFORMATION TECHNOLOGY CONSULTING	1,355,181
22020708	BUDGET PREPARATION	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,880,000
22020801	MOTOR VEHICLE FUEL COST	5,340,000
22020803	PLANT / GENERATOR FUEL COST	12,540,000
220210	MISCELLANEOUS	63,011,753
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	811,753



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		50,000,000
22021009	SPORTING ACTIVITIES		7,200,000
23	CAPITAL EXPENDITURE		213,136,392,825
2301	FIXED ASSETS PURCHASED		10,145,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,145,000,000
23010105	PURCHASE OF MOTOR VEHICLES		10,120,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		188,475,662,822
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		188,475,662,822
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		891,395,881
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		170,041,649,443
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		17,542,617,498
2303	REHABILITATION / REPAIRS		12,580,678,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,580,678,653
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES		12,580,678,653
2305	OTHER CAPITAL PROJECTS		1,935,051,350
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,935,051,350
23050101	RESEARCH AND DEVELOPMENT		805,779,350
23050102	COMPUTER SOFTWARE ACQUISITION		174,872,000
23050104	ANNIVASARIES/CELEBRATIONS		230,000,000
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION		100,000,000
23050119	SPECIAL INTERVENTION		624,400,000
	TOTAL PERSONNEL		1,492,938,473
	TOTAL OVERHEAD		508,800,000
	TOTAL RECURRENT		2,001,738,473
	TOTAL CAPITAL		213,136,392,825
	TOTAL ALLOCATION		215,138,131,298
0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1101695	Airfield Lightening (AFL) at Calabar Airport	ONGOING	200,000,000
ERGP1102186	CONSTRUCTION OF 10KM OPERATIONAL FENCE AT IBADAN AIRPORT ON-GOING	ONGOING	200,000,000
ERGP1102203	Construction of General Aviation Terminal at Port Harcourt Airport, and Its Outstanding Liability.	ONGOING	191,937,643
ERGP1102213	Construction of general aviation terminal at Owerri Airport	ONGOING	111,915,540
ERGP1102217	Construction of GAT Cargo building and offices at Lagos	ONGOING	55,000,000
ERGP1102221	Construction of Security patrol operational road (Asphalt) at Ibadan Airport	ONGOING	33,764,124
ERGP1102224	Completion of Construction of Bi-Metal Welded Security Operational Fence at Kano Airport. ((Balance Payment)	ONGOING	24,174,455
ERGP1102227	Provision of Transit Lounge at MMIA	ONGOING	29,757,467
ERGP1102232	Construction of Control Tower and Technical Building at Enugu Airport.	ONGOING	42,825,294
ERGP1102235	Construction of Terminal Building at Enugu Airport	ONGOING	2,030,800,391
ERGP1102240	Fabrication and Installation of Conveyor Belts at Enugu and Portharcourt Airports	ONGOING	202,199,709
ERGP1102242	Production and Installation of Information desk at Abuja, Lagos, Kano, Port-harcourt and Enugu Airport	ONGOING	92,005,348
ERGP1102246	Construction of 12KM operational road at Minna Airport	ONGOING	150,000,000
ERGP1102251	Expansion of Apron at Owerri Airport (Phase 2 - 3)	ONGOING	42,736,386
ERGP1102253	Provision of Transit Hotel at MMIA	ONGOING	82,992,586
ERGP1102257	Procurements and Installation of Air Conditioninging System at MMIA, Lagos	ONGOING	183,067,903



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102259	Procurement and Installation of Solar Powered Airfield Lightening System at 10 Airports	ONGOING	87,842,332
ERGP1102262	Construction of Accidents Rescue Center NAIA, Abuja.	ONGOING	1,556,337
ERGP1102263	Procurement and Illumination of Flood Lighting of 16 Airports	ONGOING	135,850,669
ERGP1102270	Upgrade and Refurbishment of NAIA Departures and Arrivals Lounges Including Provision of Food Court.	ONGOING	27,827,473
ERGP1102273	Construction and Installation of Furniture at Benin and Ibadan.	ONGOING	7,018,967
ERGP1102274	Upgrade/Remodelling of Margaret Ekpo International Airport Calabar (Phase 2)	ONGOING	295,469,861
ERGP1102276	Installation of Airfield Lighting (AFL) at Owerri Airport	ONGOING	47,171,495
ERGP1102279	Upgrade and Remodelling of Terminal Building at Port Harcourt (Phase 1) Airport	ONGOING	97,195,399
ERGP1102285	Procurement and Installation of Airconditioning System at Kano and Abuja Airports.	ONGOING	500,000,000
ERGP1102287	Maintenance Services for Airfield Lightening System Including Spare Parts for the Nations Airports. (Lagos, Kano, Abuja and Porthacourt).	ONGOING	313,331,756
ERGP1102290	Remodelling and Upgrade of Terminal Wing D, NAIA, Abuja(Phase 2-5).	ONGOING	173,287,158
ERGP1102295	Upgrade and Rehabilitation of Domestic Terminal Minna	ONGOING	73,007,836
ERGP1102297	Production and Installation of Signages at Abuja, Lagos, Portharcourt, Kano and Enugu Airports	ONGOING	61,686,229
ERGP1102300	Procurement and Installation of Conveyor Belt at Kastina, Maiduguri, Lagos GAT, Owerri and Kano Airport and Construction GAT Terminal Akure (Completion)	ONGOING	200,000,000
ERGP1102301	Construction of BI-metal Lattice Post with Expanded Metal Perimeter Fence at Kaduna Airport	ONGOING	144,260,738
ERGP1102305	Production and Installation of information desk at Akure, Benin, Maiduguri, Markurdi, Minna, Owerri, Sokoto, Yola and GAT-Lagos Airport	ONGOING	105,000,000
ERGP1102307	Construction of General Aviation at Wing D Abuja.	ONGOING	156,194,249
ERGP1102309	Procurement and Installation of Conveyor Belt at Kaduna Airport.	ONGOING	268,915,936
ERGP1102312	Construction of Baggage Sorting Sheds at MMIA	ONGOING	23,215,271
ERGP1102315	"Procurement And Installation Of Airconditioning System At Porthacourt Airport.	ONGOING	162,243,666
ERGP1102316	Construction of 2 Fingers and Installation of 4Nos Aviobridges at MAKIA Kano	ONGOING	500,000,000
ERGP1102353	Cladding of External Surface of Airline Offices, Lagos GAT	ONGOING	61,494,917
ERGP1102357	Rehabilitation of Street Lighting System In Lagos Airports.1. Gate 1 AP Filling Station Local 2. From Apapa Oshodi Expressway Link to International Terminal Airport. 3. Airside Road-Haji And Cargo Terminal to International Terminal. 4. AP Filling Station Junction to Agege Motor Road Junction Through Domestic Terminal	ONGOING	10,280,532
ERGP1102359	Upgrade and Rehabilitation of MMIA (International) Airport Terminal Building. (Balance Payment)	ONGOING	41,050,686
ERGP1102370	Expansion and Upgrade of MMIA, Wing D & E Fingers (Phase 2-3)	ONGOING	87,250,777
ERGP1102372	Rehabilitation and Upgrading of Terminal Building at Ilorin Airport (Phase 2 - 1).	ONGOING	8,885,061
ERGP1102376	Reconstruction and Upgrade of GAT-Protocol at MMIA.	ONGOING	16,917,147
ERGP1102380	Construction of General Aviation Terminal at MAKIA, Kano	ONGOING	86,386,333
ERGP1102382	Mechanical/Electrical Consultancy for the New Enugu Airport Terminal	ONGOING	31,582,902
ERGP1102385	Repairs and Construction of Internal Roads at Portharcourt International Airports (Phase 2-3)	ONGOING	366,413
ERGP1102389	Construction of Aviation Rescue Center, Lagos. (Balance Payment)	ONGOING	19,286,683
ERGP1102392	Refurbishments and Upgrade of MMIA Passengers Processing Area, Lagos	ONGOING	78,637,003
ERGP1102395	Construction of Second Run-Way of Nnamdi Azikwe International Airport Abuja.	ONGOING	8,317,825,619
ERGP1102400	Upgrade and Remodelling Of Terminal Building At NAIA, Abuja.	ONGOING	18,891,855
ERGP1102403	Rehabilitation of the Fire Station and Provision of GAT Protocol Lounge at NAIA, Abuja.	ONGOING	9,035,699
ERGP1102405	Production and Installation of Information Desk at Akure, Benin, Makurdi, Minna, Owerri, Sokoto, Yola and GAT at Lagos Airport	ONGOING	65,775,351
ERGP1102410	Production and Installation of Information Desk at Abuja, Lagos, Kano, Port-Harcourt and Enugu	ONGOING	71,673,971
ERGP1102853	Cabotage Implementation, NIMPORT, NIMAREX AND WISTA activities	ONGOING	21,813,120
ERGP1102859	International Maritime Organisation Statutory Meetings 2018	ONGOING	120,000,000
ERGP1102862	Bathymetric Assessment of dredged navigational channel	ONGOING	30,000,000
ERGP1103267	Presidential Standing Committee on Private Jetties	ONGOING	20,000,000
ERGP12103320	Procurement of Utility Vehicles (For Project Monitoring Purposes	ONGOING	50,000,000
ERGP12104626	Solar Powered Tricycle and Amphibious Vehicle	ONGOING	10,000,000,000
ERGP12104662	Hosting the 2018 Edition of Southern Sahara Africa Transport Policy (SSATP) Annual International Conference in Nigeria, Abuja	ONGOING	200,000,000



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP13102573	RAILWAY PROJECTS (COUNTERPART FUNDS): 1. LAGOS-KANO (Ongoing) 2. CALABAR-LAGOS (Ongoing) 3. Ajaokuta-Itakpe-Aladja (Warri) (Ongoing) 4. Port Harcourt-Maiduguri (New) 5. Kano-Katsina-Jibiya-Maradi in Niger Republic (New) 6. Abuja-Itakpe and Aladja (Warri)-Warri Port and Refinery including Warri New Harbour (new) 7. Bonny Deep Sea Port & Port Har	NEW	162,284,335,924
ERGP13102578	PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE CORRIDOR IN ABRAKA, ORIA, ORUWHORUM, FOR ITAKPE-AJAOKUTA-ALADJA RAILWAY SYSTEM	NEW	6,906,564,903
ERGP13102717	ENGAGEMENT OF TRANSACTIONAL ADVISOR TO DRIVE CONCESSION OF THE CONSTRUCTION OF ABUJA -BARO-ITAKPE AND THE SEGMENT ALADJA-AJAOKUTA-ITAKPE-BARROW-ABUJA RAILWAY LINE AND KANO -KAZAURE-KATSINA-JIBIYA RAILWAY LINE	ONGOING	150,000,000
ERGP13102724	CONSULTANCY FOR COMPLETE INTEGRATED SYSTEM OF SIGNALING AND TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE -AJAOKUTA-ITAKPE-WARRI RAILWAY LINE PTOJECTS	ONGOING	200,000,000
ERGP13102731	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE 1. KANO-DAYI-KATSINA-JIBIYA INCLUDING THE RELIGNMENT DAMBATA-KAZAURE -KATSINA-JIBIYA-MARADIN IN NIGER REPUBLIC 2. ILELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA-WITH A BRANCH LINE TO KOTANGORA 3. PORTHACOURT-ABA-UMUAHIA-LAFIA-KARU-BAUCHI-GOMBE-BIU-MAIDUGURI 4. CALABAR-IKOM-OBUDU-OGOJA-WUKARI-YOLA-MAIDUGURI 5. ABA-IKOT EKPENE-IBIONO-ITU-(SPUR TO UYO)-ODUKPANI-CALABAR)	ONGOING	450,748,616
ERGP13103280	Engineering Reseach and Development of Rail and Marine Infrastructure	ONGOING	12,500,000
ERGP13103388	Feasibility Study and Design of Ilorin-Okeyi-Paligi-Baro-Giri/Airport Road Abuja Rail Line	ONGOING	50,000,000
ERGP14102821	Programme for the Implementation of the National Counter Terrorism Strategy (NACTES) Requirement of the Transportation Sector in Partnership with Office of the National Security Adviser (ONSA)	ONGOING	31,260,800
ERGP16102835	Procuring of Government Publications (Gazettes, PRS, Establishment Circulars and Various Books with Particular interest to the Transport Sector and others	ONGOING	5,400,000
ERGP16103277	Ensuring Strict Compliance with the National Policy on PPP	ONGOING	16,400,000
ERGP16103365	Federal Training Centre (FTC) In Service Training	ONGOING	17,901,900
ERGP17102692	Procurement and Installation of Furniture at Portharcourt Airport (Completion)	ONGOING	4,000,000
ERGP18103328	Budget Preparation and ERGP Implementation by Sector Working Team (SWT)	ONGOING	100,000,000
ERGP27102753	Construction of National Freight Office (NFO) in Idiroko, Ogun State	ONGOING	166,395,881
ERGP27102769	Establishment and Management of six (6) National Freight Offices Nationwide	ONGOING	148,000,000
ERGP27102794	Construction of National Freight Office (NFO) in Jibya, Katsina State	ONGOING	196,000,000
ERGP27102799	Completion of National Freight Office (NFO) in Ilella Boarder, Sokoto State (Pilot Scheme)	ONGOING	56,000,000
ERGP27102803	Additional external works at National Freight Office, Ilella, Sokoto State / consultancy services	ONGOING	175,000,000
ERGP29102827	Automation of the Functions and Office Process of the Ministry	ONGOING	95,312,000
ERGP29102838	ICT Training and Conferences for Staff (Ministry of Transportation)	ONGOING	10,000,000
ERGP29103275	Computerization of Registries	ONGOING	50,000,000
ERGP30102422	Nigeria/Niger Joint Commission for Cooperation on Transportation (Rail, Road, Aviation and Maritime)	ONGOING	50,000,000
ERGP30102758	National Road Transport and Mass Transit Administration Survey and Projection	ONGOING	4,453,600
ERGP30102787	Annual Road Transport and Mass Transit Workshop and Conference	ONGOING	50,000,000
ERGP30102814	Finalization of the National Transport Policy (NTP) Document and its Production for stakeholders	ONGOING	34,000,000
ERGP30102825	National Transportation Survey and Projection (NTSP) Programme	ONGOING	12,000,000
ERGP30102831	Development of the National Urban Transport Policy (NUTP)	ONGOING	34,000,000
ERGP30102846	Hosting of the National Council on Transportation (NCT) 2018 Edition	ONGOING	58,952,180
ERGP30102855	Development of Policies of Women in International Shipping (Wista Activities)	ONGOING	11,000,000
ERGP30103264	Attendance of International Meetings of Maritime, Aviation and Rail related conference	ONGOING	120,000,000
ERGP30103272	PURCHASE OF LAW BOOKS	ONGOING	25,000,000
ERGP30103337	Pre-Retirement Training	ONGOING	46,128,000
ERGP30103358	Training of Stagnated Secretaries of be Converted to Data Processing Officer by OHCSF	ONGOING	19,560,000
ERGP30111247	Consultancy For The Establishment Of National Carrier	ONGOING	140,000,000
ERGP3103284	Guarantee Seed Fund for Inter-State Road Transport Scheme (ISRT)	ONGOING	168,000,000
ERGP31102666	Upgrade and Rehabilitation of MMIA Phase 2 (Cladding)	ONGOING	114,071,369
ERGP31102667	Upgrade and Rehabilitation of Kaduna Airport Terminal Building	ONGOING	252,696,404
ERGP31102669	Procurement and Installation of Conveyor Belt at PHC, Yola, Benin, and Bauchi.	ONGOING	124,801,559
ERGP31102670	Rehabilitation of Domestic Car Park Road and Service Road Between GAT and Quit Hanger, Lagos	ONGOING	37,657,053

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31102671	Upgrade of terminal Building Ibadan Airport	ONGOING	92,190,496
ERGP31102672	Construction of retail shops for concessionaires at Akure, Benin, Ibadan and Ilorin Airports	ONGOING	103,000,000
ERGP31102674	Construction of Bi-Metal Welded Security Operational Fence at Sokoto Airports	ONGOING	99,544,869
ERGP31102676	Upgrade and Refurbishment of Terminal Building Kastina	ONGOING	138,855,171
ERGP31102677	Procurement and Installation of Conveyor Belt at Ilorin , Jos, Makurdi, Akure and Sokoto Airport.	ONGOING	111,411,514
ERGP31102679	Completion of Apron Expansion, Portharcourt (Phase2-2)	ONGOING	191,137,178
ERGP31102681	Architectural/Structural Consultancy Services for the New Enugu Airport Terminal	ONGOING	100,000,000
ERGP31102682	Construction New Fire and Rescue Building at Kano	ONGOING	178,364,351
ERGP31102684	Airside Rehabilitation of NAIA, Airport Abuja	ONGOING	700,000,000
ERGP31102685	Construction of Pilgrims Terminal Building ae Akwa-Ibom Airport	ONGOING	142,901,333
ERGP31102687	Procurement & Installation of Conveyor Belt at Calabar, Enugu and Ibadan Airports. (Completion)	ONGOING	310,663,631
ERGP31102688	Expansion and upgrade of MMIA Wings D and Fingers, Lagos (Completion)	ONGOING	189,795,481
ERGP31102689	Wall Cladding of External Surface of Domestic Terminal Building (Completion) Kano	ONGOING	12,757,500
ERGP31102690	Procurement and Installation of Furniture at Lagos Airport (Completion)	ONGOING	4,751,250
ERGP31102698	Establishment Of National Carrier (Appointment Of Transaction Adviser And Others)	ONGOING	555,000,000
ERGP31102699	Completion Of Corporate Hq Building In Abuja	ONGOING	440,000,000
ERGP31102701	Purchase Of Calibration Aircraft And Equipment	ONGOING	1,400,000,000
ERGP31102703	Procurements And Illumination Of Naviagation Aids Dvor/Dme And IIs/Dme At Lagos, Kano, Jos, Minna, Maiduguri, And Port Harcourt. Completion Of Procurements And Illumination Of Naviagation Aids Dvor/Dme And IIs/Dme At Lagos,Kano, Jos, Minna, Maiduguri, And Port Harcourt.	ONGOING	739,567,710
ERGP31102707	Construction Of New Presidential Terminal MMIA Lagos	ONGOING	429,008,422
ERGP31102711	Construction Of General Aviation Terminal At Kaduna Airport	ONGOING	278,986,530
ERGP31102712	Construction Of Bi-Metal Lattice Post With Expanded Metal Perimeter Fence And Asphalt Road At Benin Airport (10km)	ONGOING	346,046,836
ERGP31102714	Expansion Of Retail Facilities At Lagos International Airport	ONGOING	345,816,185
ERGP31102715	Expansion Of Existing Apron At The Mallam Aminu Kano International Airport	ONGOING	252,340,000
ERGP31102719	Construction Of Additional Passenger Car Park	ONGOING	326,489,619
ERGP31102721	Rehabilitation Of Hajj Terminal At Ilorin Airport	ONGOING	250,000,000
ERGP31102723	Construction Of New Presidential Terminal NAIA Abuja	ONGOING	429,008,422
ERGP31102727	Production And Installation Of Screening Desk Including Accessories For Customs And Immigration At The Hajj Terminals For Kastina, Maiduguri And Yola Airport Chairs And Belts Fr Hajj	ONGOING	334,822,750
ERGP31102730	Construction Of Post With Welded Mesh Metal Perimeter Fence And Asphalt Road At Katsina Airport (12km)	ONGOING	400,000,000
ERGP31102735	Replacement Of Elevators And Excalators Of Wings D & E	ONGOING	300,000,000
ERGP31102737	Construction Of Gat Cargo Building And Offices	ONGOING	269,039,231
ERGP31102739	upgrade of feeder transformers and installations of new LV distribution panels with associated cabling at GAT, Lagos	ONGOING	499,960,317
ERGP31102743	Stakeholds Forum on Climate Change and Attendance Workshops, Seminars on Climate change related issues.	ONGOING	100,000,000
ERGP31102749	Consultancy Services for the Construction of New Terminal Building MAKIA, Kano	ONGOING	589,566,063
ERGP31102756	Expansion Of Existing Car Park (250mx30m)And Cladding Of Control Tower And Fire Station At Jos Airport	ONGOING	187,000,000
ERGP31102760	Construction of 10KM fence & road at Jos Airport	ONGOING	303,000,000
ERGP31102764	BASA/MASA With Arab Emirate, Lebanon And Ethiopia and others.	ONGOING	52,635,240
ERGP31102766	BASA/MASA With India and Asian Countries	ONGOING	18,124,410
ERGP31102771	Bilateral Air Services Agreements And Multilateral Air Services Agreement (BASA/MASA) With South Africa, Greece, Netherlands Germany and Niger etc.	ONGOING	75,549,770
ERGP31102778	Maintenance of Idah Airstrip	ONGOING	500,000,000
ERGP31102781	Development of Abeokuta Airstrip (Ongoing)	ONGOING	1,000,000,000
ERGP31102785	Maintenance of Ajaokuta Airstrip	ONGOING	68,216,100
ERGP31102788	Rehabilitation of Azare Airstrip	ONGOING	41,606,010
ERGP31102791	Maintenance of Potiskum Airstrip	ONGOING	41,966,344
ERGP31102793	Air Traffic Control Course	ONGOING	6,369,750

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31102796	Maintenance of Kotongora Airstrip	ONGOING	68,216,100
ERGP31102807	Expansion of existing car parks & external works at Benin Airport	ONGOING	38,782,766
ERGP31102810	Production And Installation Of Desk Including Accessories For Customs And Immigration At The International Terminals Of Portharcourt, Enugu, Calabar And Abuja Airports	ONGOING	309,355,000
ERGP31102813	Airfield Lightening (AFL) at Benin Airport	ONGOING	200,000,000
ERGP31103308	SERVICOM Monitoring for Compliance to Service Delivery	ONGOING	20,000,000
ERGP31105273	Upgrade and rehabilitation of terminal building (COMPLETION)	ONGOING	32,000,000
ERGP31105288	Refurbishment of Fire and Power House, Owerri Airport (COMPLETION)	ONGOING	13,000,000
ERGP31111249	Construction of New Airline Office at NAIA, Abuja	ONGOING	150,000,000
ERGP31111256	Purchase of Hilux Vehicles for Project and Road Corridor Monitoring	ONGOING	70,000,000
ERGP7102843	Monitoring and Evaluation of Capital Projects by the Ministry	ONGOING	30,000,000
ERGP7103265	Performance Audit of Agencies in Transportation: NPA, NIMASA, MAN, Oron, and NSC and other Consultancy	ONGOING	300,000,000
ERGP7103287	Capital Budget Implementation/Monitoring Schedule By Budget Office Of The Federation And Officials Of Budget Division Of the Ministry	ONGOING	40,000,000
ERGP7103292	Capital Budget Implementation/Monitoring Schedule Auditor General Office Of The Federation & Officials Of Audit Dept Of The Ministry.	ONGOING	20,000,000
ERGP9102851	Retreat of the Honourable Ministers with the Perm. Sec., Directors of the Ministry and Chief Executive of the Agencies under the Ministry	ONGOING	10,000,000
ERGP9103282	Annual Press briefing of the Activities of the Ministry and its Agencies by the HMT and the HMS (A)	ONGOING	30,000,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,496,645,695
21	PERSONNEL COST	692,242,221
2101	SALARY	615,837,532
210101	SALARIES AND WAGES	615,837,532
21010101	SALARY	615,837,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,404,689
210202	SOCIAL CONTRIBUTIONS	76,404,689
21020201	NHIS	30,216,874
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,187,815
22	OTHER RECURRENT COSTS	99,400,000
2202	OVERHEAD COST	99,400,000
220201	TRAVEL & TRANSPORT - GENERAL	45,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,280,000
220202	UTILITIES - GENERAL	16,320,000
22020201	ELECTRICITY CHARGES	13,200,000
22020202	TELEPHONE CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
22020205	WATER RATES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	5,427,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000
22020303	NEWSPAPERS	397,500
22020304	MAGAZINES & PERIODICALS	960,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	760,000
220204	MAINTENANCE SERVICES - GENERAL	5,762,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,562,500
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,600,000
22020406	OTHER MAINTENANCE SERVICES	700,000
220205	TRAINING - GENERAL	4,800,000
22020501	LOCAL TRAINING	4,800,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY SERVICES	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020703	LEGAL SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	16,800,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	14,400,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
220210	MISCELLANEOUS	400,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		400,000
23	CAPITAL EXPENDITURE		13,705,003,474
2301	FIXED ASSETS PURCHASED		4,016,538,089
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,016,538,089
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,015,388,089
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,150,000
2302	CONSTRUCTION / PROVISION		9,139,355,385
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,139,355,385
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		390,241,031
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		8,709,114,354
2303	REHABILITATION / REPAIRS		109,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		109,750,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		9,750,000
2305	OTHER CAPITAL PROJECTS		439,360,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		439,360,000
23050101	RESEARCH AND DEVELOPMENT		390,000,000
23050103	MONITORING AND EVALUATION		49,360,000
	TOTAL PERSONNEL		692,242,221
	TOTAL OVERHEAD		99,400,000
	TOTAL RECURRENT		791,642,221
	TOTAL CAPITAL		13,705,003,474
	TOTAL ALLOCATION		14,496,645,695
0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113379	CONSTRUCTION OF 33/11 KVA TRANSFORMER IN THE INSTITUTE	ONGOING	20,000,000
ERGP10113388	ELECTRICITY METERING IN THE STAFF QUARTERS OF THE INSTITUTE	ONGOING	9,750,000
ERGP23113375	DEVELOPMENT/COMPLETION OF NITT OUTREACH LEARNING CENTRE, ABUJA	ONGOING	270,000,000
ERGP23113378	CONSTRUCTION OF WORKSHOP AND FIRE FIGHTING EQUIPMENT	ONGOING	400,000,000
ERGP23113968	CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS(P/H), LAGOS, GOMBE(KUMO), KANO,(D/KUDU),EBONYI, AND ABUJA	ONGOING	8,039,114,354
ERGP27113383	COMPLETION OF DG/CE's OFFICE AND BOARD ROOM- CONSTRUCTION	ONGOING	130,000,000
ERGP27113386	CONSTRUCTION OF TRANSPORT TECHNOLOGY CENTRE PHASE 11	ONGOING	93,461,606
ERGP27113387	PARTICIPANTS HOSTEL PHASE 11	ONGOING	166,779,425
ERGP27113389	REHABILITATION/REPAIRS OF RESIDENTIAL AND OFFICE BUILDINGS	ONGOING	100,000,000
ERGP28113382	UPGRADING OF WATER SUPPLY	ONGOING	20,000,000
ERGP30113311	SUPPLY/INSTALLATION OF CAR/TRUCK SIMULATOR	ONGOING	692,500,000
ERGP30113321	SUPPLY/INSTALLATION OF BIO DIESEL TRAINING EQUIPMENT FOR TTC PHASE 11	ONGOING	830,250,000
ERGP30113328	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	ONGOING	715,388,089
ERGP30113336	SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11	ONGOING	1,777,250,000
ERGP30113340	PURCHASE OF LIBRARY AND EQUIPMENT	ONGOING	1,150,000
ERGP30113390	SETTLEMENT OF DEBTS	ONGOING	80,000,000
ERGP30113391	INSURANCE OF INSTITUTE NON-CURRENT ASSETS	ONGOING	210,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113392	HUMAN CAPITAL DEVELOPMENT	ONGOING	70,000,000
ERGP30113393	VOCATIONAL TRAINING AND YOUTH EMPOWERMENT PROJECT FOR TANGAZA/GUDU FED. CONSTITUTENCY, SOKOTO STATE	ONGOING	10,000,000
ERGP30113394	SUSTAINABLE RESEARCH	ONGOING	20,000,000
ERGP7113396	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	49,360,000



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,841,178,388
21	PERSONNEL COST	5,295,978,383
2101	SALARY	4,697,509,673
210101	SALARIES AND WAGES	4,697,509,673
21010101	SALARY	4,697,509,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	598,468,710
210201	ALLOWANCES	11,280,000
21020101	NON REGULAR ALLOWANCES	11,280,000
210202	SOCIAL CONTRIBUTIONS	587,188,710
21020201	NHIS	234,875,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	352,313,226
22	OTHER RECURRENT COSTS	105,400,000
2201	SOCIAL BENEFITS	1,900,000
220101	SOCIAL BENEFITS	1,900,000
22010103	DEATH BENEFITS	1,900,000
2202	OVERHEAD COST	103,500,000
220201	TRAVEL & TRANSPORT - GENERAL	25,796,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,021,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	3,300,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,522,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020304	MAGAZINES & PERIODICALS	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,152,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,000,000
22020701	FINANCIAL CONSULTING	24,000,000
22020703	LEGAL SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,565,200
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	2,125,200
220209	FINANCIAL CHARGES - GENERAL	7,700,000
22020902	INSURANCE PREMIUM	7,700,000
220210	MISCELLANEOUS	7,964,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,724,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	990,000
22021017	ANTI-CORRUPTION	1,000,000
23	CAPITAL EXPENDITURE	11,439,800,005



0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		4,108,831,199
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,108,831,199
23010111	PURCHASE OF TRAINS		4,067,631,199
23010113	PURCHASE OF COMPUTERS		41,200,000
2302	CONSTRUCTION / PROVISION		2,692,166,292
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,692,166,292
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		932,649,778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,759,516,514
2303	REHABILITATION / REPAIRS		4,469,379,314
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,469,379,314
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		4,086,629,314
23030113	REHABILITATION / REPAIRS - ROADS		101,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		281,500,000
2304	PRESERVATION OF THE ENVIRONMENT		145,807,200
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		145,807,200
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		145,807,200
2305	OTHER CAPITAL PROJECTS		23,616,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,616,000
23050103	MONITORING AND EVALUATION		23,616,000
	TOTAL PERSONNEL		5,295,978,383
	TOTAL OVERHEAD		105,400,000
	TOTAL RECURRENT		5,401,378,383
	TOTAL CAPITAL		11,439,800,005
	TOTAL ALLOCATION		16,841,178,388
0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113762	MAINTENANCE OF ROADS INTO STATIONS, RESHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS.	ONGOING	101,250,000
ERGP13113760	REHABILITATION OF NARROW GAUGE TRACK BETWEEN FROM ZARIA TO KAURA NAMODA	ONGOING	370,982,267
ERGP13113761	REHABILITATION OF TRACK FROM PORTHARCOURT TO MAKURDI	ONGOING	997,060,425
ERGP13113763	REVISION OF ESTIMATED TOTAL COST FOR THE CONSULTANCY SERVICES FOR REHABILITATION OF NIGERIAN RAILWAY TRACK NETWORK AND SIGNALLING. REVISED ESTIMATED COST OF BRITISH POUND 7,723,794.13 (INCLUSIVE OF ALL TAXES)	ONGOING	173,244,454
ERGP13113765	MAINTENANCE OF TRACK(INCLUDING EMERGENCY RECOVERY, BRIDGES AND CULVERTS REPAIR)	ONGOING	320,000,000
ERGP13113771	PROCUREMENT OF DIESEL(AGO) FOR THE POWER CARS AND THE LOCOMOTIVES.	ONGOING	745,416,000
ERGP13113772	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	1,826,215,200
ERGP13113773	INSURANCE OF LOCOMOTIVES AND THE ROLLING STOCKS	ONGOING	399,999,999
ERGP13113774	KURU TO MAIDUGURI NARROW GAUGE TRACK REHABILITATION PROJECT	ONGOING	509,977,212
ERGP13113776	REHABILITATION OF RAILWAY TRACK SIDINGS, LOOP LINES AND LEVEL CROSSINGS FROM LAGOS TO KANO AND CONSTRUCTION OF NEW BRANCH LINE LINK FROM KM 896 OF THE EXISTING NG RAIL LINE TO THE 215 MW POWER PLANT AT KUDENDA, KADUNA	ONGOING	932,649,778
ERGP13113780	TRACK REHABILITATION FROM MAKURDI TO JOS TO KAFANCHAN TO KADUNA JUNCTION	ONGOING	1,715,364,956
ERGP13113783	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES, COACHES AND WAGONS	ONGOING	596,000,000
ERGP13113996	PROCUREMENT OF WORKSHOP EQUIPMENT	ONGOING	500,000,000
ERGP16113768	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS.	ONGOING	23,616,000
ERGP19113779	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING	ONGOING	145,807,200
ERGP27113775	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	281,500,000
ERGP29113777	UPGRADING OF SIGNALLING AND TELECOM SYSTEM ON EASTERN LINE (PORTHARCOURT-MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	1,759,516,514

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29114000	COMPUTERISATION OF RAILWAY FIXED ASSETS AND STOCK (INCLUDING PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT)	ONGOING	41,200,000



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,564,706,668
21	PERSONNEL COST	605,306,669
2101	SALARY	538,502,136
210101	SALARIES AND WAGES	538,502,136
21010101	SALARY	538,502,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,804,533
210202	SOCIAL CONTRIBUTIONS	66,804,533
21020201	NHIS	26,416,872
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,387,661
22	OTHER RECURRENT COSTS	59,400,000
2201	SOCIAL BENEFITS	1,486,000
220101	SOCIAL BENEFITS	1,486,000
22010101	GRATUITY	1,486,000
2202	OVERHEAD COST	57,914,000
220201	TRAVEL & TRANSPORT - GENERAL	18,514,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,514,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	8,580,592
22020201	ELECTRICITY CHARGES	8,580,592
220203	MATERIALS & SUPPLIES - GENERAL	9,336,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,336,010
220204	MAINTENANCE SERVICES - GENERAL	3,045,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020406	OTHER MAINTENANCE SERVICES	45,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020703	LEGAL SERVICES	5,000,000
220210	MISCELLANEOUS	13,438,398
22021002	HONORARIUM & SITTING ALLOWANCE	7,020,000
22021007	WELFARE PACKAGES	4,380,000
22021017	ANTI-CORRUPTION	2,038,398
23	CAPITAL EXPENDITURE	9,899,999,999
2301	FIXED ASSETS PURCHASED	1,096,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,096,600,000
23010109	PURCHASE OF SEA BOATS	1,042,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	54,600,000
2302	CONSTRUCTION / PROVISION	8,549,399,997
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,549,399,997
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	8,549,399,997
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000
23040102	EROSION & FLOOD CONTROL	100,000,000
2305	OTHER CAPITAL PROJECTS	154,000,002
230501	ACQUISITION OF NON TANGIBLE ASSETS	154,000,002
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,900,000
23050103	MONITORING AND EVALUATION	9,100,000

**0229004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	LINE ITEM	AMOUNT
23050171	GOVERNANCE/INSTITUTIONAL REFORM	70,000,002
	TOTAL PERSONNEL	605,306,669
	TOTAL OVERHEAD	59,400,000
	TOTAL RECURRENT	664,706,669
	TOTAL CAPITAL	9,899,999,999
	TOTAL ALLOCATION	10,564,706,668

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111888	Construction of Inland River Port, Baro, Consultancy Supervision of the Port. Provision of Cargo Handling Equipment	ONGOING	280,000,000
ERGP1111924	Construction of Inland River Port, Lokoja and Cargo Handling Equipment	ONGOING	1,730,371,646
ERGP1111936	Construction of Inland River Port, Oguta, Imo State	ONGOING	387,880,323
ERGP1111949	Baro Port: Turning Basin/Housing	ONGOING	700,000,000
ERGP1111971	Baro Port: River Training Works	ONGOING	1,330,000,000
ERGP1111982	Baro Port: Charting and Bouys	ONGOING	700,000,000
ERGP1111997	Baro Port: Barges and Vessels	ONGOING	700,000,000
ERGP1112049	EIA for Construction of Idah Jetty	ONGOING	7,000,000
ERGP1112053	Construction of Idah Jetty	ONGOING	49,123,028
ERGP1112079	Outstanding Payment for 40-45 Fax Ferry	ONGOING	20,300,000
ERGP1112087	Supply of Multi-Purpose Water Hyacinth Equipment	ONGOING	17,500,000
ERGP1112116	Sweeping of Calabar Jetty Waterfront	ONGOING	140,525,000
ERGP1112121	Geoinformatic Equipment	ONGOING	54,600,000
ERGP1112129	Establishment of Water Level Gauge, Discharge Measurement and Sediment Flow Data	ONGOING	14,000,000
ERGP1112146	Public Private Partnership (PPP)	ONGOING	10,500,000
ERGP1112168	Dredging of River Umuakwu in Isialangwa North LGA, Abia State	ONGOING	140,000,000
ERGP1112209	Channelization of River Umuakwu in Isialangwa North LGA, Abia State	ONGOING	70,000,000
ERGP1112222	Outstanding Payment for 3 Fast Moving Patrol Boat	ONGOING	4,200,000
ERGP1114538	Procurement of Dredger and Accessories (18" X 18" Cutter Suction Dredger)	ONGOING	2,770,000,000
ERGP1114541	Administrative/ Budget Monitoring Software & Accessories	ONGOING	20,000,000
ERGP15112137	Monitoring and Evaluation	ONGOING	9,100,000
ERGP19115088	CHANNELISATION OF RIVER UMUAKWU, UMUKENYE-UMUKO NVOSI SECTION IN ISIALA NGWA NORTH LGA ABIA STATE	ONGOING	200,000,000
ERGP19115092	LAND RECLAMATION OF RIVER UMUAKWU IN ISIALA NGWA NORTH LGA ABIA STATE	ONGOING	100,000,000
ERGP29112060	Renewal for Internet Bandwith Services, Wide Area Network Connectivity/Wireless Network and LAN Cabling in NIWA Headquarters and 17 Area Offices	ONGOING	4,900,000
ERGP30111989	Baro Port: Training/Capacity Building	ONGOING	70,000,000
ERGP8115095	PROVISION OF THIRTY (30) SEATER PASSENGER BOATS FOR YAURI, SHANGA AND NGASKI, KEBBI SOUTH	ONGOING	300,000,000
ERGP9112156	Legal and Consultancy Services	ONGOING	70,000,002



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,341,941,469
21	PERSONNEL COST	911,376,983
2101	SALARY	810,112,873
210101	SALARIES AND WAGES	810,112,873
21010101	SALARY	810,112,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,264,110
210202	SOCIAL CONTRIBUTIONS	101,264,110
21020201	NHIS	40,505,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,758,466
22	OTHER RECURRENT COSTS	81,400,000
2202	OVERHEAD COST	81,400,000
220201	TRAVEL & TRANSPORT - GENERAL	18,959,798
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,227,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,634,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,713,455
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,384,525
220202	UTILITIES - GENERAL	8,630,000
22020201	ELECTRICITY CHARGES	8,630,000
220203	MATERIALS & SUPPLIES - GENERAL	13,974,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,894,545
22020303	NEWSPAPERS	272,727
22020304	MAGAZINES & PERIODICALS	236,545
22020307	DRUGS & MEDICAL SUPPLIES	3,068,636
22020309	UNIFORMS & OTHER CLOTHING	1,156,691
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,345,455
220204	MAINTENANCE SERVICES - GENERAL	10,156,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,628,468
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,364,364
22020406	OTHER MAINTENANCE SERVICES	2,163,636
22020408	MAINTENANCE OF SEA BOATS	500,000
220205	TRAINING - GENERAL	3,650,000
22020501	LOCAL TRAINING	3,650,000
220206	OTHER SERVICES - GENERAL	6,890,934
22020601	SECURITY SERVICES	1,981,818
22020603	OFFICE RENT	1,472,298
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,090,909
22020606	CLEANING & FUMIGATION SERVICES	2,345,909
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	1,818,182
22020703	LEGAL SERVICES	1,181,818
220208	FUEL & LUBRICANTS - GENERAL	9,169,001
22020801	MOTOR VEHICLE FUEL COST	2,259,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	143,818
22020803	PLANT / GENERATOR FUEL COST	5,276,455
22020805	SEA BOAT FUEL COST	580,455



0229005001 MARITIME ACADEMY, ORON			
CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	909,091	
220209	FINANCIAL CHARGES - GENERAL	120,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000	
220210	MISCELLANEOUS	6,849,200	
22021001	REFRESHMENT & MEALS	803,291	
22021003	PUBLICITY & ADVERTISEMENTS	1,818,182	
22021006	POSTAGES & COURIER SERVICES	636,818	
22021007	WELFARE PACKAGES	1,590,909	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,090,909	
22021009	SPORTING ACTIVITIES	909,091	
23	CAPITAL EXPENDITURE	1,349,164,486	
2301	FIXED ASSETS PURCHASED	119,061,410	
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,061,410	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	57,002,670	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	62,058,740	
2302	CONSTRUCTION / PROVISION	1,097,367,150	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,097,367,150	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,634,274	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	118,438,645	
23020104	CONSTRUCTION / PROVISION OF HOUSING	147,565,747	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,481,056	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	43,589,651	
23020114	CONSTRUCTION / PROVISION OF ROADS	119,565,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	533,092,777	
2304	PRESERVATION OF THE ENVIRONMENT	101,235,926	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	101,235,926	
23040102	EROSION & FLOOD CONTROL	101,235,926	
2305	OTHER CAPITAL PROJECTS	31,500,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,500,000	
23050101	RESEARCH AND DEVELOPMENT	31,500,000	
	TOTAL PERSONNEL	911,376,983	
	TOTAL OVERHEAD	81,400,000	
	TOTAL RECURRENT	992,776,983	
	TOTAL CAPITAL	1,349,164,486	
	TOTAL ALLOCATION	2,341,941,469	
0229005001 MARITIME ACADEMY, ORON			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10100992	PROVISION OF DEDICATED LINES FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	ONGOING	59,741,125
ERGP10101321	PROVISION OF EXTERNAL LIGHTING AT THE BOATYARD	ONGOING	58,697,520
ERGP12101275	CONSTRUCTION OF INTERNAL ROAD 15 WITHIN THE ACADEMY	ONGOING	119,565,000
ERGP19100980	CONSTRUCTION OF DRAINAGE SYSTEM AND EVACUATION SYSTEM FOR SURVIVAL POOL	ONGOING	45,081,444
ERGP23100869	SUPPLY OF TEXTBOOK FOR SCHOOL OF GENERAL STUDIES	ONGOING	62,058,740
ERGP23101027	PROVISION FOR SUPPLY OF TRAINING EQUIPMENT AND INSTALLATION OF 360 FULL MISSION SIMULATOR SYSTEM	ONGOING	57,002,670
ERGP23101307	CONSTRUCTION OF SLIPWAY AT BOATYARD	ONGOING	30,092,777
ERGP23101309	SHORE PROTECTION AND SAND FILLING AT THE BOATYARD	ONGOING	56,154,482

**0229005001 MARITIME ACADEMY, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101313	CONSTRUCTION OF OVERHEAD, UNDERGROUND WATER TANK AND BOREHOLE AT BOATYARD	ONGOING	9,481,056
ERGP23101316	CONTRACT FOR SUPPLY OF GANTY CRANE FOR ACADEMY'S BOATYARD TO MAN	ONGOING	3,000,000
ERGP27100952	CONSTRUCTION OF 300 SEAT CAPACITY LIBRARY AND RESOURCE CENTRE AT MAN, ORON	ONGOING	43,589,651
ERGP27101018	CONSTRUCTION OF NAUTICAL COMPLEX	ONGOING	118,634,274
ERGP27101057	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL AT MAN ORON	ONGOING	48,049,731
ERGP27101077	CONSTRUCTION OF 1000 SEAT CAPACITY AUDITORIUM COMPLEX AT MAN, ORON	ONGOING	7,000,000
ERGP27101085	CONSTRUCTION OF 100 CAPACITY FEMALE CADETS HOSTEL	ONGOING	46,076,016
ERGP27101112	CONSTRUCTION OF 200 CAPACITY FOR MALE CADETS	ONGOING	26,000,000
ERGP27101262	FURNISHING OF 200 MALE HOSTEL, 100 CAPACITY FEMALE HOSTEL & 200 CAPACITY FEMALE CADET REFECTORY AT MAN ORON	ONGOING	27,440,000
ERGP30101040	RESEARCH AND DEVELOPMENT	ONGOING	31,500,000
ERGP30115263	PROVISION OF GMDSS AND RADA/ARPA SIMULATORS AT MARITIME ACADEMY OF NIGERIA, ORON AKWA IBOM STATE	NEW	500,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,134,817,754
21	PERSONNEL COST	451,417,754
2101	SALARY	402,490,639
210101	SALARIES AND WAGES	402,490,639
21010101	SALARY	402,490,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,927,115
210202	SOCIAL CONTRIBUTIONS	48,927,115
21020201	NHIS	19,570,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,356,269
22	OTHER RECURRENT COSTS	33,400,000
2202	OVERHEAD COST	33,400,000
220201	TRAVEL & TRANSPORT - GENERAL	12,680,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,440,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	3,419,400
22020201	ELECTRICITY CHARGES	2,350,400
22020203	INTERNET ACCESS CHARGES	772,000
22020205	WATER RATES	297,000
220203	MATERIALS & SUPPLIES - GENERAL	760,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	260,000
220204	MAINTENANCE SERVICES - GENERAL	2,460,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
220205	TRAINING - GENERAL	3,370,000
22020501	LOCAL TRAINING	2,520,000
22020502	INTERNATIONAL TRAINING	850,000
220206	OTHER SERVICES - GENERAL	1,928,000
22020601	SECURITY SERVICES	1,600,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	328,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,600,600
22020701	FINANCIAL CONSULTING	1,730,600
22020703	LEGAL SERVICES	870,000
220208	FUEL & LUBRICANTS - GENERAL	2,232,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	432,000
220210	MISCELLANEOUS	3,950,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021016	SERVICOM	450,000
23	CAPITAL EXPENDITURE	3,650,000,000
2301	FIXED ASSETS PURCHASED	800,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		800,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		800,000,000
2302	CONSTRUCTION / PROVISION		2,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,200,000,000
2305	OTHER CAPITAL PROJECTS		650,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		650,000,000
23050101	RESEARCH AND DEVELOPMENT		200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		350,000,000
23050103	MONITORING AND EVALUATION		100,000,000
	TOTAL PERSONNEL		451,417,754
	TOTAL OVERHEAD		33,400,000
	TOTAL RECURRENT		484,817,754
	TOTAL CAPITAL		3,650,000,000
	TOTAL ALLOCATION		4,134,817,754
0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112610	PURCHASE OF OPERATIONAL AND SECURITY EQUIPMENTS	ONGOING	800,000,000
ERGP22112633	INSURANCE PREMIUM	ONGOING	200,000,000
ERGP27112619	CONSTRUCTION OF NIGERIAN INSTITUTE OF FREIGHT FORWARDING REHABILITATION OF LAGOS OFFICE BUILDING	ONGOING	1,000,000,000
ERGP27112653	CONSTRUCTION OF OUTPOST OFFICES ACROSS THE BORDER STATION IN THE COUNTRY	ONGOING	1,200,000,000
ERGP29112648	AUTOMATION OF THE COUNCIL OPERATIONAL AND REVENUE COLLECTION TSA SYSTEM INCLUDING SOFTWARE	ONGOING	350,000,000
ERGP30112624	MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECTS	NEW	100,000,000



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,977,948,440
21	PERSONNEL COST	1,434,909,229
2101	SALARY	1,275,474,870
210101	SALARIES AND WAGES	1,275,474,870
21010101	SALARY	1,275,474,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,434,359
210202	SOCIAL CONTRIBUTIONS	159,434,359
21020201	NHIS	63,773,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,660,615
22	OTHER RECURRENT COSTS	243,400,000
2202	OVERHEAD COST	243,400,000
220201	TRAVEL & TRANSPORT - GENERAL	64,987,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,987,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	65,800,000
22020201	ELECTRICITY CHARGES	62,000,000
22020205	WATER RATES	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020303	NEWSPAPERS	400,000
220204	MAINTENANCE SERVICES - GENERAL	63,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020407	MAINTENANCE OF AIRCRAFTS	60,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,712,800
22020701	FINANCIAL CONSULTING	6,712,800
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020804	AIRCRAFT FUEL COST	4,000,000
220210	MISCELLANEOUS	8,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
23	CAPITAL EXPENDITURE	4,299,639,211
2301	FIXED ASSETS PURCHASED	303,724,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	303,724,029
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	113,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	51,724,029
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	119,000,000
2302	CONSTRUCTION / PROVISION	1,603,872,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,603,872,297
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	71,382,982
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,504,489,315
2303	REHABILITATION / REPAIRS	2,190,837,885
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,190,837,885
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	97,957,726



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA		
CODE	LINE ITEM	AMOUNT
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,092,880,159
2305	OTHER CAPITAL PROJECTS	201,205,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	201,205,000
23050103	MONITORING AND EVALUATION	201,205,000
	TOTAL PERSONNEL	1,434,909,229
	TOTAL OVERHEAD	243,400,000
	TOTAL RECURRENT	1,678,309,229
	TOTAL CAPITAL	4,299,639,211
	TOTAL ALLOCATION	5,977,948,440

0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12109823	REHABILITATION/CONSTRUCTION OF ROAD NETWORK SITE II	ONGOING	71,382,982
ERGP19109874	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	ONGOING	10,000,000
ERGP23102998	PERIMETRE FENCING	ONGOING	20,000,000
ERGP23105379	NCAT FLYING SCHOOL CAMPUSES (CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR ZARIA MAIN CAMPUS	ONGOING	73,058,876
ERGP23109739	COMPLETION OF COLLGE AUDITORIUM	ONGOING	40,221,559
ERGP23109745	CONSTRUCTION OF 250 CAPACITY CAFETERIA	ONGOING	56,458,390
ERGP23109781	AIS/AIM AUTOMATION SIMULATOR/ CARTOGRAPH LABORATORY	NEW	200,000,000
ERGP23109786	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS,ZARIA	ONGOING	9,379,700
ERGP23109813	SUPPLY AND INSTALLATION OF AIRFRAME SYSTEM AND COMPUTERS BASED TRAINERS FOR AME SCHOOL	ONGOING	20,048,218
ERGP23109838	PROVISION OF WATER TREATMENT PLANT	ONGOING	28,000,000
ERGP23109850	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/REPIPING OF COLLEGE WATER NETWORK	ONGOING	7,500,000
ERGP23109855	MONITORING AND EVALUATION	NEW	1,205,000
ERGP23109865	PURCHASE OF NINE (9) OPERATIONAL VEHICLES	ONGOING	63,265,339
ERGP23109898	PROCUREMENT OF ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD	ONGOING	166,790,643
ERGP23109934	REHABILITATION/CONSTRUCTION OF COLLEGE ROAD NETWORKS SITE I	ONGOING	100,000,000
ERGP23109972	INSURANCE OF THE COLLEGE ASSETS	ONGOING	200,000,000
ERGP23109985	PURCHASE OF BOOKS AND REFERENCE MATERIALS FOR NEW NCAT LIBRARY	ONGOING	51,724,029
ERGP23109996	MAINTENANCE OF INTERCOM ,SECURITY/SAFETY,TECHNOLOGY ,CLOSED CIRCUIT TELEVISION (CCTV) , PUBLIC ADDRESS SYSYEMS AND AUTOMATION OF PRS	ONGOING	20,000,000
ERGP23110005	ESTABLISHMENT OF LABORATORIES	ONGOING	17,138,474
ERGP23110018	ESTABLISHMENT OF AIRPORT/AIRFIELD SIGN AND MARKING LABORATORY	ONGOING	22,000,000
ERGP23110029	ESTABLISHMENT OF MINILED AIRFIELD LIGHTING LABORATORY	ONGOING	12,000,000
ERGP23110042	RENOVATION OF STUDENT HOSTEL A,B AND C	ONGOING	35,000,000
ERGP23110049	EXTENSION OF WIRELESS HOTSPOT TO SITE I & II THROUGH FIBRE OPTIC. AND PURCHASE OF COMPUTERS, PHOTOCOPIER, SCANNERSS AND PRINTERS AND ITS SUBSCRIPTIONS	ONGOING	25,550,000
ERGP23110055	CONSTRUCTION OF 250 SINGLE ROOMS (MALE-100 & FEMALE-150) CAPACITY STUDENT HOSTEL	ONGOING	65,000,000
ERGP23110059	ND & HND ACCREDITATION EQUIPMENT	ONGOING	51,000,000
ERGP23110062	RENOVATION OF BURSARY DEPARTMENT OFFICES	ONGOING	9,200,000
ERGP23110064	CONSTRUCTION OF SECURITY COMPLEX	ONGOING	30,000,000
ERGP23110067	MECHANICAL WORKSHOP EQUIPMENT	ONGOING	50,000,000
ERGP23110070	PROCUREMENT OF BIOMETRIC ATTENDANCE SYSTEM MACHINES	ONGOING	2,350,950
ERGP23110075	UP-GRADE OF 33/11KVA SUBSTATION	ONGOING	56,326,900
ERGP23110077	CONSULTANCY SERVICES FOR DEVELOPMENT OF NCAT INFRASTRUCTURE MASTER PLAN	NEW	50,000,000
ERGP23110080	CONSULTANCY SERVICES CLAIM FOR REHABILITATION OF PROGRMME OF NCAT	ONGOING	48,500,000
ERGP25109818	SUPPLY AND INSTALLATION OF TOXICOLOGY LABORATORY EQUIPMENT ACCESSORIES AT AERO-MEDICAL CENTRE	NEW	65,157,750

**0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25109884	EXPANSION AND EQUIPING OF AEROMEDICAL CENTER	ONGOING	20,000,000
ERGP27109842	RENOVATION OF SCHOOL BUILDING IN SITE I AND II	ONGOING	35,000,000
ERGP31109791	SUPPLY & INSTALLATION OF 737 SIMULATOR FOR NCAT ZARIA	ONGOING	1,225,000,000
ERGP31109795	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	386,250,000
ERGP31109799	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	95,948,083
ERGP31109804	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINING 2014	ONGOING	297,882,076
ERGP31109807	PROVISION OF RUNWAY LIGHTING FOR TAKING OFF AND LANDING	ONGOING	67,957,726
ERGP31109826	AIRCRAFT SPARE PARTS	ONGOING	22,800,000
ERGP31109833	SIMULATOR SPARE PARTS	ONGOING	15,000,000
ERGP31109921	REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY	ONGOING	30,000,000
ERGP31109945	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	ONGOING	150,664,725
ERGP31109951	REHABILITATION OF THIRD HANGAR	ONGOING	63,266,909
ERGP31109962	PURCHASE OF AVGAS	ONGOING	119,000,000
ERGP31109987	CONSULTANCY SERVICES FOR SUPERVISION OF REHABILITATION OF THIRD AIRCRAFT MAINTENANCE HANGAR	ONGOING	9,135,600
ERGP31110013	TRIGG ADS- B, TRANSPONDER & RECEIVER AND MLAT (MULTILATERATION) SYSTEM	ONGOING	4,514,440
ERGP31110036	PROCUREMENT NON DESTRUCTIVE TESTING EQUIPMENT/MATERIALS AND AIRCRAFT PROPELLER TRAINER	ONGOING	16,960,842
ERGP31110047	AUTOMATION OF FLYING SCHOOL FLIGHT PROGRAMME	ONGOING	12,000,000
ERGP31110072	PROCUREMENT OF JET A1 AVIATION FUEL	NEW	50,000,000



0229031004 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,869,875,479
21	PERSONNEL COST	3,210,475,479
2101	SALARY	2,853,755,981
210101	SALARIES AND WAGES	2,853,755,981
21010101	SALARY	2,853,755,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,719,498
210202	SOCIAL CONTRIBUTIONS	356,719,498
21020201	NHIS	142,687,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	214,031,699
22	OTHER RECURRENT COSTS	159,400,000
2202	OVERHEAD COST	159,400,000
220201	TRAVEL & TRANSPORT - GENERAL	37,747,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,421,209
220203	MATERIALS & SUPPLIES - GENERAL	14,297,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,217,650
22020303	NEWSPAPERS	1,039,732
22020304	MAGAZINES & PERIODICALS	1,039,732
220204	MAINTENANCE SERVICES - GENERAL	20,042,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,108,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,825
22020406	OTHER MAINTENANCE SERVICES	2,643,530
220205	TRAINING - GENERAL	22,300,000
22020501	LOCAL TRAINING	22,300,000
220206	OTHER SERVICES - GENERAL	16,435,299
22020601	SECURITY SERVICES	16,435,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,108,823
22020701	FINANCIAL CONSULTING	5,108,823
220208	FUEL & LUBRICANTS - GENERAL	5,108,825
22020803	PLANT / GENERATOR FUEL COST	5,108,825
220210	MISCELLANEOUS	38,360,251
22021002	HONORARIUM & SITTING ALLOWANCE	2,965,296
22021007	WELFARE PACKAGES	5,180,825
22021009	SPORTING ACTIVITIES	8,217,650
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,108,825
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,843,530
22021013	PROMOTION (SERVICE WIDE)	4,608,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,435,300
23	CAPITAL EXPENDITURE	1,500,000,000
2301	FIXED ASSETS PURCHASED	815,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	815,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	815,000,000
2302	CONSTRUCTION / PROVISION	550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000

**0229031004 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000
2305	OTHER CAPITAL PROJECTS	135,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000
	TOTAL PERSONNEL	3,210,475,479
	TOTAL OVERHEAD	159,400,000
	TOTAL RECURRENT	3,369,875,479
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	4,869,875,479

0229031004 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103693	ESTABLISHMENT OF NORTHERN COMPONENT OF REGIONAL METEOROLOGICAL TRAINING CENTER, AT KATSINA. CONSTRUCTION OF HOSTELS, AUDITORIUM, CLASSROOMS, STAFF QTRS, LABORATORIES AND BASIC INFRASTRUCTURE.	ONGOING	500,000,000
ERGP27103604	COMPLETION OF CONSTRUCTION OF NIMET ZONAL OFFICES AT ENUGU AND KANO AND 4 NOS SYNOPTIC STATIONS	ONGOING	50,000,000
ERGP29103698	DATA RESCUE/ARCHIVING	ONGOING	25,000,000
ERGP29103708	ENROLMENT OF OPERATIONAL METEOROLOGICAL INFORMATION TRANSFER SYSTEM GTS.	ONGOING	15,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	ONGOING	25,000,000
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	ONGOING	70,000,000
ERGP31103607	PROCUREMENT AND INSTALLATION OF 100 NOS ADDITIONAL AUTOMATIC WEATHER OBSERVING SYSTEMS(AWOS)	ONGOING	140,000,000
ERGP31103613	"COMPLETION OF PROCUREMENT AND INSTALLATION OF LOW LEVEL WINDSHEAR ALERT SYSTEM(LLWAS) JOS "	ONGOING	100,000,000
ERGP31103632	PROCUREMENT AND INSTALLATION OF 6 NOS BRSN COMPLIANT AUTOMATED SOLAR RADIATION AND MACRO AGRICULTURAL STATIONS IN EACH OF THE CLIMATIC AND VEGETATION BELTS OF NIGERIA	ONGOING	30,000,000
ERGP31103641	UPGRADING AND REFURBISHMENT OF MIDAS IV EQUIPMENT AT INTERNATIONAL AIRPORT LAGOS AND ABUJA	ONGOING	30,000,000
ERGP31103649	CONTINUATION OF UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEM (RETIM, MSG AND SADIS)	ONGOING	25,000,000
ERGP31103660	"PROCUREMENT AND INSTALLATION OF 8 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING RADAR AND EARLY WARNING SYSTEMS FOR NIMET "	ONGOING	350,000,000
ERGP31103681	"UPGRADE OF AIR QUALITY AND OZONE MONITORING SYSTEM S AND INSTALLATION OF OFF-GRID SOLAR POWER EQUIPMENT FOR THE SYSTEMS AT ABUJA AND OSHODI"	ONGOING	55,000,000
ERGP31103688	COMPLETION AND INSTALLATION OF NIMET S-BAND DOPPLER WEATHER RADAR AT LAGOS AND UPGRADE OF NIMET S-BAND DOPPLER WEATHER RADAR AT ABUJA AND PORT HARCOURT.	ONGOING	30,000,000
ERGP31103703	PROCUREMENT AND INSTALLATION 4NOS ANOTHER BRAND OF MARINE METEOROLOGICAL SENSORS ALONG NIGERIAN COASTLINE.	ONGOING	30,000,000
ERGP31106035	PROCUREMENT AND INSTALLATION OF 110FT HEAVY DUTY RADAR TOWER FOR S-BAND DOPPLER WEATHER RADAR AT LAGOS	ONGOING	25,000,000



0229031006 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,337,312
21	PERSONNEL COST	180,937,309
2101	SALARY	160,833,164
210101	SALARIES AND WAGES	160,833,164
21010101	SALARY	160,833,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,104,145
210202	SOCIAL CONTRIBUTIONS	20,104,145
21020201	NHIS	8,041,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,062,487
22	OTHER RECURRENT COSTS	159,400,003
2202	OVERHEAD COST	159,400,003
220201	TRAVEL & TRANSPORT - GENERAL	66,640,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,940,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
220202	UTILITIES - GENERAL	11,834,328
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	4,041,756
22020203	INTERNET ACCESS CHARGES	5,604,564
22020205	WATER RATES	388,008
220203	MATERIALS & SUPPLIES - GENERAL	12,299,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,901,136
22020302	BOOKS	485,820
22020303	NEWSPAPERS	2,582,640
22020304	MAGAZINES & PERIODICALS	1,123,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,712
22020309	UNIFORMS & OTHER CLOTHING	1,104,752
220204	MAINTENANCE SERVICES - GENERAL	11,112,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,744
22020406	OTHER MAINTENANCE SERVICES	2,175,000
220205	TRAINING - GENERAL	14,082,380
22020501	LOCAL TRAINING	14,082,380
220206	OTHER SERVICES - GENERAL	5,243,424
22020601	SECURITY SERVICES	2,483,424
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,760,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,640
22020703	LEGAL SERVICES	1,193,640
220208	FUEL & LUBRICANTS - GENERAL	5,467,968
22020801	MOTOR VEHICLE FUEL COST	4,363,200
22020803	PLANT / GENERATOR FUEL COST	1,104,768
220209	FINANCIAL CHARGES - GENERAL	6,547,641
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,016
22020902	INSURANCE PREMIUM	6,062,625
220210	MISCELLANEOUS	24,978,505



0229031006		ACCIDENT INVESTIGATION BUREAU	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,144,800
22021003	PUBLICITY & ADVERTISEMENTS		4,850,080
22021004	MEDICAL EXPENSES		5,846,400
22021006	POSTAGES & COURIER SERVICES		1,122,624
22021007	WELFARE PACKAGES		6,993,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,146,616
22021009	SPORTING ACTIVITIES		2,874,120
23	CAPITAL EXPENDITURE		520,000,000
2301	FIXED ASSETS PURCHASED		338,869,551
230101	PURCHASE OF FIXED ASSETS - GENERAL		338,869,551
23010107	PURCHASE OF TRUCKS		45,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		293,869,551
2302	CONSTRUCTION / PROVISION		69,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		69,000,000
2303	REHABILITATION / REPAIRS		12,130,449
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,130,449
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,130,449
2305	OTHER CAPITAL PROJECTS		100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		100,000,000
	TOTAL PERSONNEL		180,937,309
	TOTAL OVERHEAD		159,400,003
	TOTAL RECURRENT		340,337,312
	TOTAL CAPITAL		520,000,000
	TOTAL ALLOCATION		860,337,312
0229031006		ACCIDENT INVESTIGATION BUREAU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103574	EQUIPING OF WRECKAGE HANGAR	ONGOING	293,869,551
ERGP1103578	SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER TRUCK	ONGOING	45,000,000
ERGP31103434	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	69,000,000
ERGP31103439	CONSULTANCY SERVICE FOR RECONSTRUCTION OF DILAPIDATED BUILDING	ONGOING	12,130,449
ERGP31103457	UPGRADE OF SOFTWARE AND HARDWARE OF THE FLIGHT SAFETY LABORATORY	ONGOING	100,000,000



0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,600,000,000
23	CAPITAL EXPENDITURE		3,600,000,000
2301	FIXED ASSETS PURCHASED		532,167,572
230101	PURCHASE OF FIXED ASSETS - GENERAL		532,167,572
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		532,167,572
2302	CONSTRUCTION / PROVISION		567,147,784
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		567,147,784
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		567,147,784
2303	REHABILITATION / REPAIRS		2,500,684,644
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,500,684,644
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES		2,500,684,644
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		3,600,000,000
	TOTAL ALLOCATION		3,600,000,000
0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31109379	Renewal of TRACON Maintenance Support Service Agreement	ONGOING	1,502,756,333
ERGP31109382	Upgrade and Expansion of Aeronautical Information Services (AIS) Automation	ONGOING	167,147,784
ERGP31109383	Upgrade of TRACON System IDU 5000 to IDU 7000, Upgrade of EUROCAT C software, Automatic Billing Management System (A-BMS for Lagos and Kano and new VCCS in Lagos) Including Intergration to third party system	ONGOING	259,000,000
ERGP31109385	Extended Range (ER) VHF Coverage	ONGOING	738,928,311
ERGP31109387	Controller Pilot data link communication (CPDLC/ADS) (AMAN/DMAN).	ONGOING	432,770,267
ERGP31109389	Procurement Of CNS Cooling Systems	ONGOING	120,000,000
ERGP31109391	Procurement and Installations of Solar Energy and DC Power System	ONGOING	280,000,000
ERGP31109409	Procurement, Installation of Surface Movement Radar (SMR) and Ground Control Radar Systems	NEW	99,397,305



FEDERAL MINISTRY OF POWER WORKS & HOUSING

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS	10,224,425,460	777,001,196	11,001,426,656	434,980,868,581	445,982,295,237
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	892,961,841	92,027,162	984,989,003	22,625,562,576	23,610,551,579
3	0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	0	0	0	1,350,000,000	1,350,000,000
4	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	1,904,549,848	432,241,935	2,336,791,783	959,550,000	3,296,341,783
5	0231010001	NATIONAL POWER TRAINING INSTITUTE	781,216,334	133,108,201	914,324,535	1,012,497,982	1,926,822,517
6	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	202,098,843	257,000,000	459,098,843	2,727,000,001	3,186,098,844
7	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	31,788,752,841	31,788,752,841
8	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	22,794,359,314	22,794,359,314
9	0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	897,894,946	225,000,000	1,122,894,946	10,174,985,837	11,297,880,783
10	0231089003	FEDERAL SCHOOL OF SURVEY, OYO	393,199,142	25,839,417	419,038,559	450,000,000	869,038,559
11	0231089004	FEDERAL ROAD MAINTENANCE AGENCY	1,682,455,859	14,984,468,075	16,666,923,934	25,674,881,560	42,341,805,494
12	0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	191,742,680	9,098,770	200,841,450	548,500,000	749,341,450
13	0231089006	SURVEY COUNCIL OF NIGERIA	89,034,724	14,055,224	103,089,948	489,635,750	592,725,698
14	0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	301,000,000	301,000,000
			17,259,579,677	16,949,839,980	34,209,419,657	555,877,594,442	590,087,014,099



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	445,982,295,237
21	PERSONNEL COST	10,224,425,460
2101	SALARY	9,090,967,475
210101	SALARIES AND WAGES	9,090,967,475
21010101	SALARY	9,090,967,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,133,457,985
210202	SOCIAL CONTRIBUTIONS	1,133,457,985
21020201	NHIS	453,383,194
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	680,074,791
22	OTHER RECURRENT COSTS	777,001,196
2201	SOCIAL BENEFITS	5,000,000
220101	SOCIAL BENEFITS	5,000,000
22010103	DEATH BENEFITS	5,000,000
2202	OVERHEAD COST	772,001,196
220201	TRAVEL & TRANSPORT - GENERAL	55,046,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,046,074
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	69,161,793
22020201	ELECTRICITY CHARGES	25,062,356
22020202	TELEPHONE CHARGES	9,893,169
22020203	INTERNET ACCESS CHARGES	10,538,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	11,300,351
22020206	SEWERAGE CHARGES	10,367,742
220203	MATERIALS & SUPPLIES - GENERAL	108,886,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,920,633
22020302	BOOKS	5,969,360
22020303	NEWSPAPERS	3,579,623
22020304	MAGAZINES & PERIODICALS	5,651,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,203,887
22020306	PRINTING OF SECURITY DOCUMENTS	18,438,720
22020307	DRUGS & MEDICAL SUPPLIES	22,046,611
22020308	FIELD & CAMPING MATERIALS SUPPLIES	668,526
22020309	UNIFORMS & OTHER CLOTHING	2,668,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,739,018
220204	MAINTENANCE SERVICES - GENERAL	137,533,729
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,264,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,296,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,358,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,595,363
22020406	OTHER MAINTENANCE SERVICES	25,126,407
220205	TRAINING - GENERAL	45,241,232
22020501	LOCAL TRAINING	45,241,232
220206	OTHER SERVICES - GENERAL	82,906,198
22020601	SECURITY SERVICES	41,600,189



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	10,812,107
22020604	RESIDENTIAL RENT	7,107,060
22020606	CLEANING & FUMIGATION SERVICES	23,386,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,066,764
22020701	FINANCIAL CONSULTING	20,516,306
22020702	INFORMATION TECHNOLOGY CONSULTING	16,870,000
22020703	LEGAL SERVICES	15,680,458
220208	FUEL & LUBRICANTS - GENERAL	63,434,854
22020801	MOTOR VEHICLE FUEL COST	36,554,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,587,218
22020803	PLANT / GENERATOR FUEL COST	16,292,943
220209	FINANCIAL CHARGES - GENERAL	10,006,698
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,544
22020902	INSURANCE PREMIUM	5,006,154
220210	MISCELLANEOUS	146,717,002
22021001	REFRESHMENT & MEALS	8,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,174,619
22021003	PUBLICITY & ADVERTISEMENTS	10,736,110
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,159
22021007	WELFARE PACKAGES	30,522,226
22021009	SPORTING ACTIVITIES	30,812,409
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021013	PROMOTION (SERVICE WIDE)	20,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	19,371,479
22021015	CRÈCHE	1,200,000
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	434,980,868,581
2301	FIXED ASSETS PURCHASED	1,142,485,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,142,485,176
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	366,000,000
23010113	PURCHASE OF COMPUTERS	164,560,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	22,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	55,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	149,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	250,925,176
2302	CONSTRUCTION / PROVISION	237,796,929,858
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,796,929,858
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,140,024,969



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	36,368,293,747
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	48,138,552,803
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,598,363,868
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,650,688,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,113,058,285
23020114	CONSTRUCTION / PROVISION OF ROADS	138,811,390,106
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	976,558,080
2303	REHABILITATION / REPAIRS	165,879,550,555
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	165,879,550,555
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	78,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	50,776,766
23030113	REHABILITATION / REPAIRS - ROADS	159,595,739,178
23030115	REHABILITATION / REPAIRS - WATER-WAY	8,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,972,034,611
2305	OTHER CAPITAL PROJECTS	30,161,902,992
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,161,902,992
23050101	RESEARCH AND DEVELOPMENT	2,220,624,588
23050102	COMPUTER SOFTWARE ACQUISITION	303,994,121
23050103	MONITORING AND EVALUATION	829,802,650
23050104	ANNIVASARIES/CELEBRATIONS	218,500,000
23050111	OPERATION COST OF THE PROGRAMME	23,733,981,633
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	355,000,000
23050119	SPECIAL INTERVENTION	2,500,000,000
	TOTAL PERSONNEL	10,224,425,460
	TOTAL OVERHEAD	777,001,196
	TOTAL RECURRENT	11,001,426,656
	TOTAL CAPITAL	434,980,868,581
	TOTAL ALLOCATION	445,982,295,237

0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EPMCKAN02107668	Research into Good Practices Methods and Operations for Services	ONGOING	10,000,000
ERGP10109659	Construction of 215MW LPFO/ Gas Power station kaduna	ONGOING	2,800,000,000
ERGP10109661	fuel and o&m for commissioning and operation of kaduna power plant	ONGOING	1,000,000,000
ERGP10109665	Construction of 2x60MVA substation at kudenda for kaduna and gurara power station Connection Gurara To National Grid -Ongoing	ONGOING	400,000,000
ERGP10109668	Fuel Storage Tank For 215MW Power Plant In Kaduna	ONGOING	300,000,000
ERGP10109670	Upgrade of 2x40MVA Gbaratoru Transmission Substation	ONGOING	527,568,245
ERGP10109672	Procurement & Installation Of 75 Nos. 500kVA And 415kVA Transformer In FCT, Cross River State, Abia, Bauchi, Katsina, Lagos, Borno	ONGOING	300,000,000
ERGP10109674	Construction And Installation Of 10km Of 33kV Lines And Associated 2x15MVA Injection Substation, Ibuzor, Delta State	ONGOING	130,000,000
ERGP10109677	Yola Electricity Distribution Company- Procurement Of Operational Vehicle - 2Nos. Saloon Cars, 4Nos. 4Wheel Drive Pick Up Vehicles (200M), Cash Reception Machine Stand Alone With Accessories (15M), Procurement Of Transformers And 800Amps 4 Way Feeder Pliar (600M), Procurement Of U/G Cables (100M), Procurement Of Electrical Test Equipment, Avo And Mesa, And Tongue Amelis (100M), Reconstruction Of Damboa- Askira- Uba- Madagali 33kV Line (250M), Procurement And Installation	ONGOING	1,700,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	Of Feeder Meters And Provision Of Customers Meters (1B) And Fencing Of Distribution Substation And Rehabilitation To NEMSA Standard (100M)		
ERGP10109681	10MW KATSINA WIND FARM	ONGOING	603,409,980
ERGP10109685	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT CONSULTANCY SERVICES FOR PROJECT SUPERVISION AND MANAGEMENT	ONGOING	1,751,250,000
ERGP10109687	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT GENERATION FOR (BUILDINGS/STRUCTURES FOR AFFECTED COMMUNITIES).	ONGOING	700,000,000
ERGP10109689	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT CONSTRUCTION OF ALTERNATIVE ACCESS ROAD FROM KODO VILLAGE TO ZUNGERU DAM SITE	ONGOING	593,561,750
ERGP10109691	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT ZUNGERU GIDAN DANBUKI- BURMI-AGBEGBE- ASHIWE RESETTLEMENT SITES ACCESS LATERITE ROAD (19.5kms)	ONGOING	592,776,000
ERGP10109694	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT LUWA- MAIKAGO-KONGO RIYA-WALAKO RESETTLEMENT SITES ACCESS LATERITE ROAD (11.5kms) OF PAPS OF 700MW ZUNGERU HPP	ONGOING	516,412,500
ERGP10109695	COMPENSATION OF 98 COMMUNITIES FOR CROP/ECONOMIC TREES AFFECTED BY CONSTRUCTION OF ZUNGERU 700MW HYDROPOWER PROJECT	ONGOING	500,000,000
ERGP10109697	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT REINFORCED CONCRETE PERIMETER WALL WITH ANTICLIMB GALVANIZED STEEL FOR SECURITY OF EXPLOSIVES AND PREVENT VANDALISM AND TERROR ATTACKS	ONGOING	500,000,000
ERGP10109699	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (Basic Amenities II) CLASSROOM BLOCKS FOR RESETTLEMENT SITES	ONGOING	438,875,617
ERGP10109700	GENERATION OF 700MW FROM ZUNGERU HPP PROVISION OF INTERNAL ROAD NETWORK WITHIN THE RESETTLEMENT SITES	ONGOING	430,000,000
ERGP10109702	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (BASIC AMENITIES II) CONSTRUCTION OF PRIMARY HEALTH CARE FACILITIES FOR RESETTLEMENT SITES	ONGOING	303,653,500
ERGP10109703	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT COMPENSATION FOR BUILDINGS	ONGOING	303,653,500
ERGP10109706	FGN/NIGER STATE ZUNGERU PROJECT IMPLEMENTATION TEAM	NEW	300,000,000
ERGP10109707	CONSULTANCY SERVICES FOR COMPENSATION OF PROJECT AFFECTED PERSON WITHIN THE DOWN- STREAM AND UPSTREAM OF ZUNGERU.	ONGOING	215,000,000
ERGP10109710	SURVEY AND LAND DEMARCATION OF THE RESETTLEMENT SITE OF PROJECT AFFECTED COMMUNITIES FOR ZUNGERU HYDROPOWER PROJECT	ONGOING	214,530,000
ERGP10109720	PROVISION OF SECURITY ALLOWANCES FOR MILITARY PERSONNEL FOR THE CONSTRUCTION OF ZUNGERU HYDROPOWER PROJECT	ONGOING	179,232,500
ERGP10109723	COUNTERPART FUNDING FOR 3050MW MAMBILLA HYDROPOWER PROJECT	ONGOING	8,500,000,000
ERGP10109725	consultancy for valuation and compensation of PROJECT AFFECTED PERSONS for the construction of 3050MW MAMBILLA hydropower project	ONGOING	610,000,000
ERGP10109729	FGN/TARABA STATE MAMBILLA PROJECT IMPLEMENTATION TEAM	NEW	200,000,000
ERGP10109731	FAST POWER PROGRAMME ACCELERATED GAS AND SOLAR POWER GENERATION	ONGOING	2,558,308,877
ERGP10109732	COUNTERPART FUND TO SUPPORT JAPANESE GRANT FORMATION OF LONG TERM MASTER PLAN	ONGOING	22,850,000
ERGP10109734	HYPPADEC TAKE OFF GRANT PROGRAMME INCLUDING ESTABLISHMENT AND UPGRADING OF THE HQ	ONGOING	150,000,000
ERGP10109736	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	4,000,000,000
ERGP10109737	UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)	ONGOING	50,000,000
ERGP10109740	CAPACITY BUILDING FOR BUDGETING SYSTEM	ONGOING	30,000,000
ERGP10109742	PREPARATION OF ANNUAL BUDGET	ONGOING	30,000,000
ERGP10109744	Rehabilitation and Upgrading of Facilities at Power House	ONGOING	237,076,455
ERGP10109746	Office Equipment, Appliances, Furniture and Fitting	ONGOING	30,000,000
ERGP10109747	Establishment of Sports Gymnasium in the Power Sector	ONGOING	20,000,000
ERGP10109748	Establishment of Creche for staff in Power House	ONGOING	10,000,000
ERGP10109749	Human Capital Development for Power Sector	ONGOING	300,000,000
ERGP10109751	Federal Civil Service Games (FEPSCA)	NEW	29,000,000
ERGP10109752	Monitoring and Evalaution, AUDIT VERIFICATION OF Power Sector performance Wide	ONGOING	500,000,000
ERGP10109753	Purchase of monitoring Vehicles	ONGOING	120,000,000
ERGP10109754	National Council on Power (NACOP)	ONGOING	80,000,000
ERGP10109755	Management Support Services for the Power Sector	ONGOING	50,000,000
ERGP10109756	Document Management System	ONGOING	100,000,000
ERGP10109758	DEVELOPMENT AND GUARANTEES FOR PPP PROJECTS	ONGOING	3,320,717,019
ERGP10109759	Programme for promoting Investment and Development of the Power Sector	ONGOING	284,732,500
ERGP10109760	International/Local Investment Forum, Conference and EXPO	ONGOING	250,677,925
ERGP10109761	TENDER ADMINISTRATION, PLACEMENT OF ADVERTISEMENT, FINANCIAL EVALUATION/BID SUBMISSION.	ONGOING	80,000,000
ERGP10109762	kashimbilla transmission	ONGOING	4,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109763	Construction of OFF-GRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY	ONGOING	184,999,999
ERGP10109768	COMPLETION OF ONGOING CONSTRUCTION OF ITC/TDN AND INSTALLATION OF INJECTION & DISTRIBUTION SUBSTATION	ONGOING	332,611,323
ERGP10109771	COUNTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS FUNDED UNDER DONOR AGENCIES (WORLD BANK, AFDB, AFD, JICA AND ISDB) (JICA,WB,AFDB,IDB,AFD,CHINAEXIMBANK,EU, ETC.)	NEW	12,000,000,000
ERGP10111737	Internal Audit Nation Wide Project Verification	ONGOING	50,000,000
ERGP10111871	DETAILED ENGINEERING DESIGN, PROJECT MANAGEMENT AND SUPERVISION OF THE 3050MW MAMBILLA HYDROELECTRIC POWER PROJECT	ONGOING	512,000,000
ERGP10111877	Completion of Critical Solar Powered Assets Protection (Transmission Surveillance Systems Application Project)	ONGOING	372,994,112
ERGP10111884	Poject Counterpart Expenses for Donor Assisted Projects (Jica/Jiz)	ONGOING	200,000,000
ERGP10114314	SOLAR MINI GRIDS FOR SELECTED FEDERAL GOVERNMENT BUILDINGS STARTING WITH POWER HOUSE	NEW	1,000,000,000
ERGP10115148	ITISI HYDROELECTRIC DAM KAFANCHAN	NEW	1,000,000,000
ERGP10115215	2 NO 40 X 60X 33MVA SUB-STATION IN IBIONO IBOM	NEW	500,000,000
ERGP12105768	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	ONGOING	9,000,000,000
ERGP12105955	CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273	ONGOING	200,000,000
ERGP12106032	CONSTRUCTION OF MARARABAN PANTISAWA-YORRO ROAD IN TARABA STATE C/NO. 6143	ONGOING	200,000,000
ERGP12106036	REHABILITATION OF AMUGO UNO-ORIEMBA MARKET-AMUGO ISIORJI ONUANI ROAD C/NO.6221	ONGOING	200,000,000
ERGP12106058	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	11,500,000,000
ERGP12106060	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154	ONGOING	300,000,000
ERGP12106070	REHABILITATION OF ACCES ROAD TO IRESAADU-IGBOAKA-ONIPANU ROAD, OYO STATE C/NO. 6270	ONGOING	200,000,000
ERGP12106076	CONSTRUCTION OF FALALI BRIDGE IN SUMAILA LGA KANO STATE C/NO. 6145	ONGOING	250,000,000
ERGP12106077	CONSTRUCTION OF 2ND NIGER BRIDGE INCLUDING ACCESS ROADS PHASES 2A AND 2B IN ANAMBRA AND DELTA STATES AND OTHER PROJECTS IN THE SOUTH EAST	ONGOING	10,000,000,000
ERGP12106082	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	ONGOING	200,000,000
ERGP12106085	CONSTRUCTION OF DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	ONGOING	300,000,000
ERGP12106093	REHABILITATION OF IFE - ONDO ROAD C/NO. 5856	ONGOING	200,000,000
ERGP12106097	REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253	ONGOING	57,051,271
ERGP12106108	CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151	ONGOING	200,000,000
ERGP12106109	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO. 6210	ONGOING	3,200,000,000
ERGP12106117	REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO. 6234	ONGOING	200,000,000
ERGP12106126	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	2,500,000,000
ERGP12106128	CONSTRUCTION OF OLA JUNCTION (AKWANGA) - WAKAMA - EGGON HILLS ROAD NASARAWA STATE C/NO. 6274	ONGOING	200,000,000
ERGP12106134	REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO. 6047	ONGOING	200,000,000
ERGP12106135	SOKOTO-ILLELA (NIGERIA)-BIRNIN KONNI (NIGER REPUBLIC) ROAD IN SOKOTO STATE	ONGOING	100,000,000
ERGP12106138	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	ONGOING	500,000,000
ERGP12106144	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084	ONGOING	200,000,000
ERGP12106147	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STAT C/NO. 5865	ONGOING	100,000,000
ERGP12106149	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	ONGOING	2,000,000,000
ERGP12106152	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063	ONGOING	200,000,000
ERGP12106153	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION I: MAIDUGURI-BAMA WITH SPUR TO BANKI IN BORNO STATE, C/NO. 5974	ONGOING	300,000,000
ERGP12106158	CONSTRUCTION OF ROAD (ONGOING) AT RING ROAD (JUSHI WARD) LAGOS STR., YORUBA STR, BABBAN TITI, HAYIN OJO-ZAZZAU GINNERY, KWANTERES, DOGARAWA, HAYIN D/YARO DANRAKA, LAYIN MAKABARTA ABU (NORTH GATE) C/NO.6197	ONGOING	200,000,000
ERGP12106161	REHABILITATION OF ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	ONGOING	200,000,000
ERGP12106163	CONSTRUCTIO OF JALINGO-KONA-LAU-KARIM ROAD PHASE I IN TARABA STATE C/NO.6276	ONGOING	500,000,000
ERGP12106168	CONSTRUCTION OF ABRIBA-AROCUKWU-OHAFIA ROAD C/NO. 6158	ONGOING	150,000,000
ERGP12106172	CONSTRUCTION OF OLOKORO-ITAJA-OBUEHIA-UMUJAHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096	ONGOING	150,000,000
ERGP12106192	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	ONGOING	300,000,000
ERGP12106214	ACCESS ROADS TO WARRI REFINERY C/NO. 6051	ONGOING	10,875,146



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106216	COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO. 6224	ONGOING	250,000,000
ERGP12106220	REHABILITATION OF TUMU-PINDIGA-KASHERE (GOMBE STATE)-FUTUK-YALO (BAUCHI STATE)-BASHAR-DENGI (PLATEAU STATE ROAD C/NO.6214	ONGOING	1,000,000,000
ERGP12106221	COMPLETION OF AKPANYA-OFOBO ROAD IN KOGI STATE C/NO. 6275	ONGOING	150,000,000
ERGP12106227	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	2,500,000,000
ERGP12106228	CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271	ONGOING	150,000,000
ERGP12106234	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	1,000,000,000
ERGP12106236	REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244	ONGOING	150,000,000
ERGP12106239	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNO STATE C/NO. 6069	ONGOING	200,000,000
ERGP12106240	DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277	ONGOING	150,000,000
ERGP12106245	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	ONGOING	2,500,000,000
ERGP12106248	DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272	ONGOING	150,000,000
ERGP12106252	ACCESS ROAD TO FEDERAL FACILITIES AT ANTORUN/TEMIDIRE, OGBOMOSHO, OYO STATE C/NO.6222	ONGOING	50,000,000
ERGP12106254	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	750,000,000
ERGP12106259	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO II (WITH SPUR TO EWURU-4KM C/NO.6147	ONGOING	250,000,000
ERGP12106263	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	500,000,000
ERGP12106265	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	ONGOING	100,000,000
ERGP12106266	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	ONGOING	3,500,000,000
ERGP12106267	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	ONGOING	300,000,000
ERGP12106268	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM C/NO. 6050	ONGOING	100,000,000
ERGP12106271	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	ONGOING	450,000,000
ERGP12106275	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	ONGOING	3,500,000,000
ERGP12106276	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	ONGOING	150,000,000
ERGP12106279	CONSTRUCTION OF IKOT EKEPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	1,850,000,000
ERGP12106283	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	450,000,000
ERGP12106286	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	ONGOING	4,000,000,000
ERGP12106288	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	ONGOING	300,000,000
ERGP12106297	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	100,000,000
ERGP12106298	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	ONGOING	450,000,000
ERGP12106302	GBONGAN - KWARA BOUNDARY DEVELOPMENT (SECTION III) C/NO. 6049	ONGOING	2,000,000
ERGP12106304	CONSTRUCTION OF KAIAMA-KISHI ROAD (61.85KM) IN KWARA STATE	ONGOING	450,000,000
ERGP12106305	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND RECONSTRUCTION OF COLLAPSED EXISTING LINED DRAIN ALONG ADA-OKERE-UKONI-AMEDOKHIAN ROAD IN EDO STATE C/NO. 6279	ONGOING	100,000,000
ERGP12106316	CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219	ONGOING	100,000,000
ERGP12106317	INSTALLATION OF STREET LIGHTS ALONG JEGA-KOKO-YAURI FEDERAL HIGHWAYS, KEBBI STATE	NEW	126,000,000
ERGP12106322	CONSTRUCTION OF OTUN-IGBORO ROAD SAKI WEST LGA, OYO STATE C/NO.6268	ONGOING	100,000,000
ERGP12106323	DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170	ONGOING	800,000,000
ERGP12106328	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE C/NO. 6045	ONGOING	73,652,078
ERGP12106329	REHABILITATION OF ODO-Oba-Takie-Gambari-Otte-Oyo State Border Along Ibadan-Oyo-Ogbomosho-Ilorin Road45.3km(Route 20) In Oyo State C/NO. 6116	ONGOING	300,000,000
ERGP12106334	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	ONGOING	300,000,000
ERGP12106336	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO. 6085	ONGOING	100,000,000
ERGP12106340	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	300,000,000
ERGP12106343	CONSTRUCTION OF TAKUM-WUKARI ROAD SECTION II PHASE I: CHANCHANGI BRIDGE C/NO.6245	ONGOING	150,000,000
ERGP12106349	REHABILITATION OF OWERRI - UMUJAHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	ONGOING	300,000,000
ERGP12106350	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150	ONGOING	300,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106354	REHABILITATION/DUALISATION OF CALABAR-ITU-IKOT EKPENE-ABA-OWERRI ROAD SECTION III: IKOT EKPENE BORDER - IKOT UMUESSIEN-ABA IN AKWA IBIOM STATE C/NO. 6036	ONGOING	4,500,000,000
ERGP12106357	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	2,500,000,000
ERGP12106365	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	ONGOING	1,000,000,000
ERGP12106373	REHABILITATION OF UMUHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	ONGOING	450,000,000
ERGP12106378	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	ONGOING	300,000,000
ERGP12106381	CONSTRUCTION OF 2NOS PEDESTRIAN BRIDGES AT ILE-EPO AND CEMENT BUS STOPS ALONG LAGOS-ABEOKUTA EXPRESSWAY RELOCATED TO DOPEMU BUS STOP CH 4+245 AND IYANAIPAJA BUS STOP CH 5+900 C/NO.6199	ONGOING	150,000,000
ERGP12106387	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235	ONGOING	450,000,000
ERGP12106389	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	ONGOING	1,200,000,000
ERGP12106390	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	ONGOING	46,929,385
ERGP12106395	CONSTRUCTION OF MBAISE-NGWA ROAD IN IMO/ABIA SATE WITH A BRIDGE AT IMO RIVER C/NO. 6157	ONGOING	300,000,000
ERGP12106396	REHABILITATION OF ABA-AZUMINI-OPOBO ROAD (ABA-AZUMINI SECTION) IN ABIA STATE	ONGOING	450,000,000
ERGP12106397	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	ONGOING	3,000,000,000
ERGP12106403	CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)	ONGOING	450,000,000
ERGP12106405	REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO-DOGARE SECTION) C/NO.6228	ONGOING	450,000,000
ERGP12106406	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUHIA-ABA IN ABIA STATE C/NO.6209	ONGOING	3,500,000,000
ERGP12106409	CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233	ONGOING	200,000,000
ERGP12106411	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257	ONGOING	400,000,000
ERGP12106414	CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226	ONGOING	200,000,000
ERGP12106416	REHABILITATION OF OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	ONGOING	500,000,000
ERGP12106421	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	200,000,000
ERGP12106423	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	ONGOING	450,000,000
ERGP12106424	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100	ONGOING	200,000,000
ERGP12106425	CONSTRUCTION OF TAKUM-DOGON GAWA ROAD (15KM) IN KATSINA-ALA TO TAKUM C/NO.6232	ONGOING	200,000,000
ERGP12106429	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098	ONGOING	200,000,000
ERGP12106431	REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225	ONGOING	200,000,000
ERGP12106436	CONSTRUCTION OF DOKA-GULU ROAD PHASE I, KANO STATE C/NO.6149	ONGOING	200,000,000
ERGP12106437	CONSTRUCTION OF IHIALA-ORLU ROAD IN ISSEKE TOWN-AMAFUO-ULI WITH SPUR (IHIALA-ORLU-UMUDURU SECTION) C/NO. 6220	ONGOING	200,000,000
ERGP12106438	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	1,000,000,000
ERGP12106439	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	ONGOING	2,500,000,000
ERGP12106443	CONSTRUCTION OF ITU RIVER BRIDGE AND APPROACH ROADS ALONG UYO-AROCHUKWU ROAD,C/NO. 5891 IN AKWA IBOM STATE C/NO.5891	ONGOING	250,000,000
ERGP12106446	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	2,500,000,000
ERGP12106448	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215	ONGOING	300,000,000
ERGP12106449	REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105	ONGOING	200,000,000
ERGP12106451	RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236	ONGOING	450,000,000
ERGP12106454	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	ONGOING	2,750,148,459
ERGP12106455	CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129	ONGOING	100,000,000
ERGP12106457	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWARE IN WUDIL LGA C/NO.6140	ONGOING	350,000,000
ERGP12106458	CONSTRUCTION OF AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION) C/NO.6093	ONGOING	100,000,000
ERGP12106459	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	ONGOING	2,750,000,000
ERGP12106463	DAMBOA-CHIBOK-MBALALA ROAD PHASE 1	ONGOING	200,000,000
ERGP12106466	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND 37+700 ON GOMBE-BAUCHI ROAD IN GOMBE STATE	ONGOING	200,000,000
ERGP12106468	REHABILITATION OF AKURE-ONDO-ORE C/NO.6115	ONGOING	200,000,000



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ERGP12106469	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM54+100 AND 54+900 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	ONGOING	83,156,846
ERGP12106471	CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD	ONGOING	100,000,000
ERGP12106477	EMERGENCY REPAIRS OF IBADAN-IFE DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE	ONGOING	100,000,000
ERGP12106478	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	ONGOING	3,500,000,000
ERGP12106483	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) /C/NO.6135	ONGOING	2,500,000,000
ERGP12106485	CONSTRUCTION OF KAMPE RIVER BRIDGE IN KWARA STATE C/NO.6198	ONGOING	200,000,000
ERGP12106487	EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE	ONGOING	300,000,000
ERGP12106489	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	ONGOING	750,000,000
ERGP12106491	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	350,000,000
ERGP12106492	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)C/NO.6136	ONGOING	2,500,000,000
ERGP12106493	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	ONGOING	250,000,000
ERGP12106494	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	ONGOING	450,000,000
ERGP12106495	REHABILITATION OF OTUKPA-AYANGBA-AJAKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	ONGOING	200,000,000
ERGP12106497	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264	ONGOING	1,000,000,000
ERGP12106499	REHABILITATION OF LAFIA-Obi-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	ONGOING	250,000,000
ERGP12106500	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)C/NO.6137	ONGOING	2,500,000,000
ERGP12106501	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE CONTRACT NO.6127	ONGOING	100,000,000
ERGP12106502	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	ONGOING	350,000,000
ERGP12106504	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN) C/NO.6138	ONGOING	3,007,000,000
ERGP12106505	EMERGENCY REINSTATEMENT OF COLLAPSED SECTION OF WUKARI-MUTUM BIYU ROAD IN TARABA STATE C/NO.6123	ONGOING	200,000,000
ERGP12106506	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160	ONGOING	250,000,000
ERGP12106507	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	ONGOING	300,000,000
ERGP12106508	REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE	ONGOING	4,500,000,000
ERGP12106509	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	700,000,000
ERGP12106512	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDIABOH-MPU-AKAEZE ROAD SECTION II (AWGU-MPU-OKPANKU-AKAEZE)C/NO. 6073	ONGOING	650,000,000
ERGP12106514	REHABILITATION OF OKENE-ITOBÉ ROAD IN KOGI STATE C/NO.6260	ONGOING	600,000,000
ERGP12106516	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	ONGOING	50,000,000
ERGP12106517	REHABILITATION OF ABUJA-KADUNA-ZARIA -KANO DUAL CARRIAGEWAY IN KADUNA AND KANO STATES	ONGOING	13,000,000,000
ERGP12106519	OSEAKWE BRIDGE IN ANAMBRA C/NO. 6043	ONGOING	59,928,745
ERGP12106521	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION IV: KAURA NAMODA-GUSAU IN ZAMFARA STATE, C/NO. 6015	ONGOING	100,000,000
ERGP12106524	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	3,000,000,000
ERGP12106525	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	ONGOING	1,000,000,000
ERGP12106527	PAYMENT FOR OTHER ON-GOING PROJECTS & EMERGENCY INTERVENTION WORKS	ONGOING	2,500,000,000
ERGP12106530	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247	ONGOING	10,000,000,000
ERGP12106536	PROVISION OF EQUIPMENT AND CONTINUATION OF COLLECTION OF DATA ON THE FEDERAL ROAD NETWORK UNDER THE ROAD ASSET MANAGEMENT SYSTEM (RAMS) INCLUDING DEPLOYMENT OF INTELLIGENT PROJECT MANAGEMENT SYSTEMS (IPMS)	ONGOING	300,000,000
ERGP12106537	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II SECTIONS I & II C/NO.6202	ONGOING	1,500,000,000
ERGP12106538	DATA ARCHIVING AND MAINTENANCE OF THE MANAGEMENT INFORMATION SYSTEMS UNIT	ONGOING	50,000,000
ERGP12106542	NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148	ONGOING	1,000,000,000
ERGP12106543	PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS	ONGOING	500,000,000
ERGP12106544	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY (4-CONTRACTS) IN ENUGU AND ANAMBRA STATES	ONGOING	6,000,000,000
ERGP12106545	CONSTRUCTION AND INSTALLATION OF WEIGHBRIDGES ON SELECTED LOCATIONS ON THE FEDERAL ROAD NETWORK	ONGOING	270,000,000
ERGP12106548	SURVEY AND GAZETTING OF RIGHT OF WAY OF FEDERAL ROADS	ONGOING	230,000,000
ERGP12106550	RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE	ONGOING	550,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106551	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	1,500,000,000
ERGP12106553	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	ONGOING	450,000,000
ERGP12106555	INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS	ONGOING	350,000,000
ERGP12106557	EMERGENCY REPAIRS OF APAPA-OWORONHOKI-OJOTA EXPRESSWAY KM 1+900-KM7+080 IN LAGOS STATE C/NO.6203	ONGOING	227,791,992
ERGP12106558	PAYMENT OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGAIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRL) ECT.	ONGOING	150,000,000
ERGP12106561	REHABILITATION OF IJEBU IGBO-LOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	ONGOING	200,000,000
ERGP12106562	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005	ONGOING	660,864,171
ERGP12106564	MAINTENANCE OF FACILITIES AT THE HIGHWAYS TRAINING SCHOOLS IN BADAGRY, UGONEKI AND KADUNA	ONGOING	300,000,000
ERGP12106567	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 6237	ONGOING	450,000,000
ERGP12106568	UPGRADING OF PAVEMENT EVALUATION UNIT [PEU], SHEDA - FCT, KADUNA,LAGOS, ENUGU & JOS	ONGOING	350,000,000
ERGP12106571	IN-HOUSE TECHNICAL MENTORING, SUCCESSION AND CONTINUOUS PROFESSIONAL DEVELOPMENT IN GEOTECHNICAL ENGINEERING	ONGOING	40,000,000
ERGP12106572	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	ONGOING	450,000,000
ERGP12106575	PROCUREMENT OF SPECIALISED VEHICLE MOUNTED ROAD SCANNING AND DEFLECTION EQUIPMENT FOR PRE AND POST ROAD CONSTRUCTION, EVALUATION AND MONITORING FOR THE PEUS IN THE 6 GEOPOLITICAL ZONES AT 135,000,000.00 EACH	ONGOING	135,000,000
ERGP12106577	EMERGENCY REPAIRS OF ACCESS ROAD TO APAPA/TIN ISLAND PORT-NNPC DEPOT (ATLAS COVE) CONTRACT NO. 6246 IN LAGOS	ONGOING	434,939,423
ERGP12106582	REVIEW OF GENERAL SPECIFICATION FOR ROADS AND BRIDGES	ONGOING	100,000,000
ERGP12106584	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	300,000,000
ERGP12106585	EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, C/NO. 6238 (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES (UNDERWATER).	ONGOING	5,000,000,000
ERGP12106586	POLICY IMPLEMENTATION ON COLLABORATION WITH INDEPENDENT LABORATORIES FOR THE ESTABLISHMENT OF STATE - OF - THE - ART LABORATORIES FOR IMPROVED QUALITY CONTROL ON FEDERAL ROAD PROJECTS	ONGOING	45,000,000
ERGP12106589	DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILLOBU, OSUN STATE	ONGOING	75,000,000
ERGP12106591	DEVELOPMENT AND ESTABLISHMENT OF STANDARD TECHNICAL PROCEDURE FOR QUALITY CONTROL, ASSURANCE, AUDIT AND COMPREHENSIVE INTEGRITY TESTS INCLUDING PILOT PROJECTS AND TRAINING OF MINISTRY PERSONNEL	ONGOING	50,000,000
ERGP12106593	CONSTRUCTION OF OSHOGBODO-OWETO ROAD C/NO. 6265	ONGOING	1,500,000,000
ERGP12106595	CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE	ONGOING	350,000,000
ERGP12106596	MAINTENANCE OF SEVEN [7No] PAVEMENT EVALUATION UNITS [SHEDA, KADUNA, LAGOS, ENUGU, JOS, OGONAIKE AND GOMBE]	ONGOING	110,000,000
ERGP12106598	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846	ONGOING	1,800,000,000
ERGP12106600	CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM	ONGOING	400,000,000
ERGP12106602	RECONSTRUCTION OF OUTSTANDING SECTIONS OF APAPA-OSHODI EXPRESSWAY IN LAGOS PHASE IISECTION I IN LAGOS STATE	NEW	1,400,000,000
ERGP12106603	EMERGENCY REPAIRS OF COLLAPSED TATABU BRIDGE ALONG MOKWA-TEGINA ROAD IN NIGER STATE	ONGOING	1,000,000,000
ERGP12106604	CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE	ONGOING	750,000,000
ERGP12106605	REHABILITATION OF LAMBATA-BIDA ROAD IN NIGER STATE	NEW	1,350,000,000
ERGP12106609	CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE	ONGOING	500,000,000
ERGP12106611	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUUE/CROSS RIVER STATES, C/NO. 5991	ONGOING	2,400,000,000
ERGP12106612	REHABILITATION OF IKORODU-SHAGAMU ROAD IN LAGOS STATE	NEW	750,000,000
ERGP12106613	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	600,000,000
ERGP12106617	REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE	ONGOING	450,000,000
ERGP12106618	ADO-IGEDE-ARAMOKO-ITAWURE ROAD IN EKITI STATE	NEW	450,000,000
ERGP12106621	REABILITATION OF NUMAN-JALINGO ROAD C/NO.6306	ONGOING	100,000,000
ERGP12106622	DUALIZATION OF IBADAN-IFE-ILESIA ROAD IN OYO STATE	NEW	700,000,000
ERGP12106627	REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD	ONGOING	450,000,000
ERGP12106629	REHABILITATION OF ALESI-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263	ONGOING	875,000,000
ERGP12106633	REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.	ONGOING	450,000,000
ERGP12106638	REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)	ONGOING	550,000,000



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ERGP12106639	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	875,000,000
ERGP12106645	CONSTRUCTION OF IKOM BRIDGE (NPC RECOMMENDATION TO ALIGN WITH CALABAR PORT DREDGING) C/NO.6255	ONGOING	750,000,000
ERGP12106649	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	550,000,000
ERGP12106651	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRABSPORT FACILITATION PROGRAMME	ONGOING	300,000,000
ERGP12106658	COMPLETION OF IJEBU IGBO-OLOMI OLUNDE ROAD IN OYO STATE	NEW	350,000,000
ERGP12106660	REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES	ONGOING	500,000,000
ERGP12106666	NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA	ONGOING	600,000,000
ERGP12106670	ROUTINE INTERVENTION ON THE ROAD NETWORK IN THE 36 STATES BY FEDERAL CONTROLLERS OF WORKS	NEW	7,500,000,000
ERGP12106671	UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT	ONGOING	600,000,000
ERGP12106675	COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFFI DUAL CARRIAGEWAY, AND DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD IN NASARAWA AND BENUE STATES	NEW	2,500,000,000
ERGP12106677	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO. 3278A	ONGOING	750,000,000
ERGP12106678	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	500,000,000
ERGP12106682	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249	ONGOING	2,900,000,000
ERGP12106683	REHABILITATION OF OKIJA BRIDGE JUNCTION-IHIALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN AMO/ANAMBRA STATE	NEW	360,000,000
ERGP12106685	REHABILITATION OF MAKARFI-BAWA-FUNTUA ROAD IN KADUNA STATE	ONGOING	750,000,000
ERGP12106687	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE AND BORNO STATES	NEW	1,200,000,000
ERGP12106688	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	2,900,000,000
ERGP12106690	DUALIZATIONOF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	150,000,000
ERGP12106691	EMERGENCY ON ROADS AND BRIDGES NATIONWIDE	NEW	24,800,000,000
ERGP12106696	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO. 6212	ONGOING	1,000,000,000
ERGP12106697	MARARABAN PANTISAWA -YORRO ROAD IN TARABA STATE C/NO.6143	ONGOING	150,000,000
ERGP12106699	REHABILITATION OF IFAKI-IDO EKITI ROAD	ONGOING	42,866,415
ERGP12106700	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	600,000,000
ERGP12106704	MARARABA MUBI -MICHKA ROAD IN ADAMAWA/BORNU STATES	ONGOING	1,000,000,000
ERGP12106706	DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267	ONGOING	1,500,000,000
ERGP12106708	REABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	1,000,000,000
ERGP12106711	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	ONGOING	1,200,000,000
ERGP12106713	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	ONGOING	1,600,000,000
ERGP12106717	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	ONGOING	1,500,000,000
ERGP12106719	EMERGENCY REPAIRS OF EXISTING NIGER BRIDGE AT ONITSHA/ASABA IN ANAMBRA/DELTA STATES C/NO.6206	ONGOING	100,000,000
ERGP12106722	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261	ONGOING	1,500,000,000
ERGP12106726	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	800,000,000
ERGP12106731	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	800,000,000
ERGP12106733	Urban Renewal and Slum Upgrading Project involving construction and Rehabilitation of Roads, Kerbs, slabs and external drainage works in Ikare Akoko	NEW	70,000,000
ERGP12106744	Urban Renewal and Slum Upgrading Project involving comprehensive upgrade, redesigning, relocation and construction /rehabilita-tion of roads, culverts and drains in Lugbe	NEW	60,000,000
ERGP12106773	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains in Maiduguri	NEW	53,000,000
ERGP12106788	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains in Okoghuele	NEW	65,000,000
ERGP12106799	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains in Amarata, Yenegoa	ONGOING	35,000,000
ERGP12106840	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains Bundu Ama, PH	ONGOING	30,347,570
ERGP12107193	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300	ONGOING	1,500,000,000
ERGP12107194	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE	ONGOING	1,500,000,000
ERGP12107196	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/BENUE STATES, C/NO 6018	ONGOING	700,000,000
ERGP12107199	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	ONGOING	59,946,732



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107201	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN NORTH WEST ZONE.NEW		30,000,000
ERGP12107202	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259	ONGOING	750,000,000
ERGP12107206	REHABILITATION OF BURNT MARINE BRIDGE AND MAINTENANCE OF EKO (APKPONGBON) AND IDDO BRIDGES IN LAGOS C/NO.6223	ONGOING	47,852,661
ERGP12107209	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE NORTH WEST ZONE.	NEW	30,000,000
ERGP12107212	REPLACEMENT OF SUBSTANDARD BRIDGES AT KM51+700 AND KM62+600 (MAYANCHI) ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	ONGOING	350,000,000
ERGP12107216	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEUP ROAD: C/NO. 5663	ONGOING	200,000,000
ERGP12107217	PROVIDE AND MAINTAIN STREET LIGHT HANDLING EQUIPMENT IN NORTH WEST ZONE NEW		30,000,000
ERGP12107222	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	ONGOING	200,000,000
ERGP12107225	IJORA-7UP BRIDGE IN LAGOS (REPAIR OF FIRE-DAMAGED BRIDGE DECK (60M)	ONGOING	50,000,000
ERGP12107229	REHABILITATION OF STREET LIGHTS INSTALLATION AT BENIN INTERCHANGE,SAPELE BENIN END.	NEW	50,250,000
ERGP12107231	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS)	ONGOING	90,000,000
ERGP12107233	BRIDGE 1(CH 57+450) ABUJA-ABAJI-LOKOJA ROAD SECTION II: SHEDA VILLAGE JUNCTION TO ABAJI, FCT (REPAIR OF FIRE-DAMAGED PIERS AND PARAPETS WITH SEVERE CONCRETE SPALLING)	ONGOING	12,495,412
ERGP12107235	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN SOUTH-SOUTH ZONE.	NEW	30,000,000
ERGP12107239	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE SOUTH-SOUTH ZONE.	NEW	30,000,000
ERGP12107242	IBAGWA BRIDGE ALONG IKOT EKPENE-ABAK-EKPARAKWA-ETTE ROAD IN AKWA IBOM STATE (REPAIR OF FIRE-DAMAGED ABUTMENT WALLS, CRASH BARRIERS AND PARAPETS)	ONGOING	31,420,706
ERGP12107244	TOTAL REHABILITATION OF AJAOKUTA (ITOBE) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS)	ONGOING	99,252,941
ERGP12107246	BRIDGE AT KM 26+300 ALONG ONTISHA-OWERRI DUAL CARRIAGEWAY (CLOSE TO MADONNA UNIVERSITY ENTRANCE, OKIJA) (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR FIRE-DAMAGED BRIDGE)	ONGOING	129,252,941
ERGP12107249	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS)	ONGOING	89,252,941
ERGP12107251	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	ONGOING	62,477,060
ERGP12107255	PROVIDE AND MAINTAIN STREET LIGHT HANDLING EQUIPMENT IN SOUTH-SOUTH ZONE	NEW	30,000,000
ERGP12107259	EMERGENCY REPAIRS OF IJORA APAPA BRIDGE BY LEVENTIS	ONGOING	278,505,883
ERGP12107269	BRIDGE AT KM 131.55 NEAR GAMBORU ALONG MAIDUGURI-DIKWA-GAMBORU ROAD IN BORNO STATE (RESTORATION OF BLOWN UP 2 SPANS OF 30M LENGTH OF THE BRIDGE)	ONGOING	150,000,000
ERGP12107274	BRIDGE AT KM 133 BORNO/ADAMAWA STATE BORDER (LIMAN KARA VILLAGE) ALONG MAIDUGURI - BAMA - GWOZA - HONG-YOLA ROAD IN BORNO/ADAMAWA STATES (RESTORATION OF SEVERELY AFFECTED 12M LONG BRIDGE (CULVERT)	ONGOING	100,000,000
ERGP12107278	KATARKO BRIDGE AT KM 20 ALONG DAMATURU - BIU ROAD IN YOBE STATE (RESTORATION OF DAMAGED MID SPANS OF THE 80M - LONG BRIDGE)	ONGOING	150,000,000
ERGP12107284	KUDZUM BRIDGE AT KM 87 + 000 ALONG GOMBI-MARARABA MUBI-GWOZA ROAD IN ADAMAWA STATE (RESTORATION OF DAMAGED SPANS OF THE BRIDGE)	ONGOING	150,000,000
ERGP12107286	INSTALLATION/EXTENSION OF STREET LIGHTS ON OGBOMOSO - ILORIN EXPRESSWAY (OGBOMOSO END), OYO STATE.	NEW	61,000,000
ERGP12107289	CONSTRUCTION OF 76KMBALARE ROAD-RINGIM ROAD IN KANO AND JIGAWA STATE	ONGOING	500,000,000
ERGP12107292	BRIDGE AT KM 45+000 ALONG GOMBI-MAARABA-MICHICA-MADAGALI (BORNO STATE BORDER) ROAD (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR SUBSTANDARD BOX CULVERT)	ONGOING	120,000,000
ERGP12107295	BRIDGE AT KM 91+000 ALONG GOMBI-MARARABA-MICHICA-MADAGALI (BORNO STATE BORDER) ROAD (RECONSTRUCTION OF 91M LONG BRIDGE CONSISTING OF 7 NO. SPANS OF 13M)	ONGOING	150,000,000
ERGP12107297	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE	ONGOING	750,000,000
ERGP12107300	INSTALLATION OF STREET LIGHTS ON OKO-ORILE IGBON - OKIN FEDERAL ROAD, OYO STATE.	NEW	60,250,000
ERGP12107304	CONSTRUCTION OF KWANAR GARKO-KIBIYA ROAD IN KANO STATE	ONGOING	400,000,000
ERGP12107310	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN SOUTH WEST ZONE.NEW		25,000,000
ERGP12107317	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE SOUTH WEST ZONE.	NEW	30,000,000
ERGP12107324	EMERGENCY REPAIR WORKS OF THE COLLAPSED DECK SLAB OF JAJI BRIDGE AT CH 34+000 ALONG KADUNA-ZARIA ROAD IN KADUNA STATE	ONGOING	14,064,423
ERGP12107333	CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLRAWA KANO SOUTH	ONGOING	400,000,000
ERGP12107336	PROVIDE AND MAINTAIN STREET LIGHT HANDLING EQUIPMENT IN SOUTH WEST ZONE NEW		30,000,000
ERGP12107339	RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE	ONGOING	750,000,000
ERGP12107348	EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE	ONGOING	500,000,000
ERGP12107350	INSTALLATION OF STREET LIGHTS ON ABUJA - LOKOJA EXPRESSWAY GIRI/AIRPORT ROAD INTERCHANGE - PHASE II	NEW	60,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107358	BURUKU BRIDGE - PROTECTION OF EXPOSED PILES IN KADUNA STATE	NEW	26,775,883
ERGP12107359	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN NORTH CENTRAL ZONE.	NEW	30,000,000
ERGP12107376	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE NORTH CENTRAL ZONE.	NEW	30,000,000
ERGP12107389	CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITTI-TUDUN WADA IN KANO STATE	ONGOING	500,000,000
ERGP12107397	Provision of Steel Pedestrian Bridges on Federal Highways	NEW	5,000,000
ERGP12107399	IN-HOUSE DESIGN OF 283 SUBSTANDARD BRIDGES NATIONWIDE	ONGOING	84,515,719
ERGP12107400	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO. 6169	ONGOING	750,000,000
ERGP12107404	PROVIDE AND MAINTAIN STREET LIGHT HANDLING EQUIPMENT IN NORTH CENTRAL ZONE	NEW	30,000,000
ERGP12107405	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD C/NO. 6041	ONGOING	300,000,000
ERGP12107407	Maintenance/Rehabilitations of Road Furniture - Manhole Covers, Traffic Sign, Bridge Railings, etc.-	NEW	30,000,000
ERGP12107408	PREVENTIVE MAINTENANCE OF 9NO. LAGOS BRIDGES FLYOVER INCL. FALOMO, OBALENDE, ODULAMI ETC	ONGOING	305,000,000
ERGP12107409	CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231	ONGOING	100,000,000
ERGP12107411	IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC.	ONGOING	82,477,060
ERGP12107414	REHABILITATION OF STREET LIGHTING INSTALLATION ALONG BAUCHI - GOMBE ROAD (BAUCHI END INKIL TOWN), BAUCHI STATE.	NEW	50,207,120
ERGP12107415	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	ONGOING	450,000,000
ERGP12107421	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239	ONGOING	150,000,000
ERGP12107422	Procurement and Installation of safety equipment for Headquarters building and key Assets and Personnel of the Ministry.	NEW	35,000,000
ERGP12107423	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN NORTH EAST ZONE.	NEW	30,000,000
ERGP12107424	CONSTRUCTION OF LIOJI BRIDGE ALONG KONTAGORA-LIOJI-GULBIN BOKA-RIJAU ROAD	ONGOING	71,402,353
ERGP12107427	CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227	ONGOING	150,000,000
ERGP12107429	Supply, Installation & Rehabilitation of Weigh bridges	NEW	70,000,000
ERGP12107430	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE NORTH EAST ZONE.	NEW	30,000,000
ERGP12107436	CONSTRUCTION OF BRIDGES DESTROYED AS A RESULT OF INSURGENCY	NEW	600,000,000
ERGP12107438	Reconstruction of sinking electrical/mechanical workshop in ijora, lagos	NEW	30,000,000
ERGP12107439	PROVIDE AND MAINTAIN STREET LIGHT HANDLING EQUIPMENT IN NORTH EAST ZONE	NEW	30,000,000
ERGP12107446	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131	ONGOING	150,000,000
ERGP12107450	REHABILITATION OF AKURE-ONDO-ORE C/NO.6115	ONGOING	250,000,000
ERGP12107452	REHABILITATION OF STREET LIGHTS AT 9th MILE,ENUGU,ENUGU STATE.(PHASE III).	NEW	60,000,000
ERGP12107457	EMERGENCY REPAIR WORKS OF INDEPENDENCE BRIDGE IN LAGOS STATE	ONGOING	250,000,000
ERGP12107463	EMERGENCY REPAIR WORKS OF COCONUT BRIDGE IN LAGOS STATE	ONGOING	150,000,000
ERGP12107464	Provision and installation of machine tools and equipment at Ijora and zonal workshops	NEW	35,000,000
ERGP12107465	SUSTENANCE OF ALL EXISTING STREET LIGHT INSTALLATIONS IN SOUTH EAST ZONE.	NEW	30,000,000
ERGP12107470	EMERGENCY REPAIRS OF COLLAPSED CULVERT AT KM124+200 AND BRIDGE AT KM132+100 ALONG TEGINA-MOKWA -JEBBA ROAD IN NIGER STATE	ONGOING	300,000,000
ERGP12107476	CONSTRUCTION OF PEDESTRIAN BRIDGE AT KUGBO ALONG ABUJA-KARU-KEFFI DUAL CARRIAGEWAY	ONGOING	17,850,588
ERGP12107479	SUPPLY AND INSTALLATION OF ILLUMINATED ROAD SIGNS ON MAJOR FEDERAL ROADS IN THE SOUTH EAST ZONE.	NEW	30,000,000
ERGP12107482	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE	ONGOING	81,402,353
ERGP12107487	PROVIDE AND MAINTAIN DISCRETELY STREET LIGHT HANDLING EQUIPMENT IN SE ZONE	NEW	30,000,000
ERGP12107494	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH CENTRAL ZONE	ONGOING	300,000,000
ERGP12107499	Provision of Insurance Cover for Project/ Utility Vehicles and Buildings of the Ministry including Federal Secretariats	NEW	160,000,000
ERGP12107502	PROCUREMENT OF MODERN WORKSHOP TOOLS/EQUIPMENT AT IJORA	ONGOING	30,000,000
ERGP12107506	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH EAST ZONE	ONGOING	300,000,000
ERGP12107514	Provision for conducting the quarterly road audit/ safety survey on all ongoing highway projects.	NEW	20,000,000
ERGP12107516	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH WEST ZONE	ONGOING	300,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107528	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH EAST ZONE	ONGOING	300,000,000
ERGP12107535	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH SOUTH ZONE	ONGOING	300,000,000
ERGP12107547	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH WEST ZONE	ONGOING	300,000,000
ERGP12107557	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	ONGOING	57,289,395
ERGP12107558	PROCUREMENT OF UTILITY VEHICLE AND STUDENTS BUSES AT KUJE, IJORA AND ABEOKUTA	ONGOING	60,000,000
ERGP12107559	CONSULTANCY SERVICES FOR THE DESIGN AND SUPERVISION OF ROADS AND BRIDGES	ONGOING	1,500,000,000
ERGP12107565	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6037	ONGOING	150,000,000
ERGP12107566	Provision of construction /earth moving equipment/plants for emergency response	NEW	5,000,000
ERGP12107569	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	ONGOING	1,500,000,000
ERGP12107572	PROCUREMENT OF MODERN WORKSHOP TOOLS/EQUIPMENT AT KUJE	ONGOING	20,000,000
ERGP12107579	OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269	ONGOING	150,000,000
ERGP12107580	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162	ONGOING	1,000,000,000
ERGP12107586	CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130	ONGOING	400,000,000
ERGP12107597	ENGINEERING MANPOWER DEVELOPMENT FOR PUPILAGE ENGINEERS AND TECHNICIANS IN ENGINEERING SERVICES DEPARTMENT AT HQTRS.	ONGOING	5,000,000
ERGP12107599	REHABILITATION OF MAKURDI-GBOKO ROAD (WANNUNE-YANDEV SECTION) IN BENUE STATE C/NO. 6159	ONGOING	300,000,000
ERGP12107600	CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEBE-ANAMBRA STATE BORDER ROAD C/NO. 6153	ONGOING	300,000,000
ERGP12107609	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254	NEW	800,000,000
ERGP12107617	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	ONGOING	200,000,000
ERGP12107631	UPGRADING OF WATER SUPPLY SYSTEMS AT KUJE	ONGOING	10,000,000
ERGP12107632	REHABILITATION OF SPUR FROM ONITSHA-OWERRI ROAD TO OKIJA-IHEMBOSI-AFOR UKPOR-EBENATOR-EZENIFITE IN NNEWI SOUTH LGA IN ANAMBRA STATE C/NO.6112	ONGOING	150,000,000
ERGP12107636	Rehabilitation/Repairs of Estate Roads and other Infrastructures in Gwarinpa and Gaduwa Estates Abuja, FCT	ONGOING	68,904,022
ERGP12107639	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240	ONGOING	300,000,000
ERGP12107643	LANDSCAPING OF THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, KUJE	ONGOING	20,000,000
ERGP12107645	CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218	ONGOING	46,878,502
ERGP12107652	PROCUREMENT OF MODERN WORKSHOP TOOLS/EQUIPMENT AT ABEOKUTA	ONGOING	30,000,000
ERGP12107653	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO.6194	ONGOING	350,000,000
ERGP12107658	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106	ONGOING	56,512,913
ERGP12107670	UPGRADING OF WATER SUPPLY SYSTEMS AT ABEOKUTA	ONGOING	10,000,000
ERGP12107947	Completion of Provision of off-site Infrastructure (Road & Drains) for at Nkwubor, Enugu State	ONGOING	138,635,447
ERGP12107962	Completion of Provision of Infrastructure (Road & Drainage) for Social Housing at Keffi, Nasarawa	ONGOING	185,325,730
ERGP12107971	Provision of off site Infrastructure (Road & Drainage, Electricity) to PPP Estate Site, Nasarawa State	ONGOING	380,000,000
ERGP12108001	Provision of infrastructure (Road & Drainage, Electricity) for Social Housing at Abia State	ONGOING	375,000,000
ERGP12108008	Provision of infrastructure (Road & drains, Electricity & Water Supply) for Social Housing at Uyo,	ONGOING	300,000,000
ERGP12108012	Provision of off site Infrastructure (Road & Drainages & Electricity) to PPP Estate, Ugbolu, Delta State	ONGOING	400,000,000
ERGP12108018	Provision of Infrastructure (Road and drainage, Electricity & Water Supply) linking PPP Estate, Agbara/Abeokuta Ogun State	ONGOING	400,283,020
ERGP12108040	Provision of off site Infrastructure (Road & Drainage & Electricity) to PPP Estate Site, Ayangassie, Cross River State	ONGOING	350,000,000
ERGP12108047	Provision of infrastructure (Road & drains, Electricity & Water Supply) for Social Housing at Sokoto, Sokoto State	ONGOING	200,000,000
ERGP12108071	Provision of infrastructure (Road & Drainage) for social housing at Akwa-Ibom State	ONGOING	150,000,000
ERGP12108079	Provision of on-site infrastructure (Road & Drainage, Electricity & Water Supply) for Social Housing at Anambra State	NEW	400,000,000
ERGP12108085	Provision of on-site infrastructure (Road & Drainage, Electricity & Water Supply) for Social Housing at Yobe State	NEW	300,000,000
ERGP12108092	Purchase of project Vehicles for proper supervision of ongoing Public Private Partnership Contractor Finance Initiatives Housing project on-going across the Country.	NEW	38,000,000
ERGP12108097	Capacity Building (Institute of Public Private Partnership (IP3) and CP3P training	NEW	100,000,000
ERGP12108179	ICRC Service Fee for review of Outline Business Cases (OBC)	ONGOING	20,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110708	YOLA-FUFORE-GURIN ROAD	NEW	600,000,000
ERGP12110749	KEBBI LAMBA BELEL ROAD	NEW	600,000,000
ERGP12115046	CONSTRUCTION OF CULVERTS ACROSS THE LGAs IN YOBE NORTH SENATORIAL DISTRICT , YOBE STATE	NEW	100,000,000
ERGP12115050	CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD	NEW	500,000,000
ERGP12115055	CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE	NEW	750,000,000
ERGP12115071	FCONSTRUCTION OF UMUEROGHA - UMUELEMA NBUBO ROAD IN AMASA NSULU IN ISIALA NGWA NORTH LGA, ABIA STATE	NEW	300,000,000
ERGP12115155	RECONSTRUCTION OF ABAK-EKPARAKWA-ETE-IKOT ABASI	NEW	2,000,000,000
ERGP12115401	REHABILITATION OF ILA ORANGUN-OKE ILA ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER IN OSUN STATE	NEW	500,000,000
ERGP15108182	Production of Enlightenment materials (Stickers, Flyers, Posters, etc.) for Sensitization Programmes in the Fields Headquarters and States Offices.	ONGOING	4,500,000
ERGP15108195	Sensitization exercise for the Headquarters Staff	ONGOING	1,800,000
ERGP15108200	Production of Suggestion/Complaints Boxes	ONGOING	900,000
ERGP15108214	Procurement of working paraphernalia such as Photocopiers, Projectors, Laptops, Public Address system etc	NEW	3,500,000
ERGP15108222	Sensitization of staff in the Zonal Offices and Inauguration of ACTU Desk Officers in the zones	ONGOING	3,700,000
ERGP15108232	System Studies	ONGOING	1,800,000
ERGP15108239	Production/Printing of Roll up Stands and Banners (Flex)	ONGOING	1,000,000
ERGP15108248	Domestication / Production of Codes of Ethics Booklets for the Works sector	NEW	4,800,000
ERGP15108500	Specialised Workshops/Seminars in the Headquarters and Zonal Offices	ONGOING	3,000,000
ERGP15108513	Production of a Modernised Anti-corruption BillBoard	ONGOING	2,500,000
ERGP15108525	International Anti-Corruption Day	ONGOING	3,500,000
ERGP16105968	ACQUISITION OF HRMIS DATA BASE SOFTWARE/DIGITALIZATION AND EXPANSION OF HRM REGISTRY	NEW	30,000,000
ERGP16105979	ACQUSITION OF SPORTING MATERIALS / GYM EQUIPMENT	NEW	20,000,000
ERGP16106063	PURCHASE 4NOS UTILITY VEHICLES	NEW	60,000,000
ERGP16106090	CAPACITY BUILDING FOR THE MINISTRY'S WORKFORCE	ONGOING	320,000,000
ERGP16106114	DIGITALIZATION OF PENSION UNIT TO LINK UP WITH PENCOM OFFICE, AOGF	NEW	21,000,000
ERGP16106204	2018 FESPGA GAMES/PURCHASE OF SPORTS/GAMES EQUIPMENTS FOR MEMBERS OF STAFF; MONTHLY WALKING JOGGING EXERCISE FOR MEMBERS OF STAFF.	ONGOING	15,000,000
ERGP16106306	QUARTERLY CAPITAL ALLOCATION TO 36 STATES INCLUDING FCT FOR THE RUNNING OF THE FIELD OFFICES .	ONGOING	35,000,000
ERGP16106845	Conference of Directors and Heads of Town Planning Organisation in Nigeria	ONGOING	20,000,000
ERGP16106856	Establishment and Operation of Comprehensive Federal Government Landed Property Database Management System	ONGOING	65,000,000
ERGP16106875	Improving Land-based Revenue Generation for the Federal Government including the acquisition, preparation and despatch of Demand Notices	ONGOING	45,000,000
ERGP16106878	Acquisition, Verification and Compilation of Inventories of Federal Government assets within and outside the country	ONGOING	30,000,000
ERGP16106887	Facilitation of Federal Land Registry Service Delivery including the fueling and maintenance of generator	ONGOING	15,000,000
ERGP16106979	Conversion of Analogue Spatial data to Digital Format in the Six (6) Geo - Political Zones	ONGOING	35,284,031
ERGP16106985	Up-Grading of Cadastral Geographic Information System (CADGIS) Laboratory (Headquarters & Zonal Headquarters)	ONGOING	34,342,290
ERGP16107131	MANDATORY QUARTERLY MONITORING INSPECTION OF FIELD OFFICES. INVESTIGATIVE ASSIGNMENTS BASED ON DIRECTIVES OF HONOURABLE MINISTER/PERMANENT SECRETARY. TO KEEP MANAGEMENT ABREAST OF THE ADMINISTRATION, ACTIVITIES, ACHIEVEMENT, PROBLEMS/CHALLENGES BEING FACED BY 36 FIELD OFFICES NATIONWIDE FOR APPROPRIATE ACTION. TO INVESTIGATE PETITIONS, UNANTICIPATED PROBLEMS WITH A VIEW TO RESOLVING THEM, PUT UP A BRIEF TO HM/PS.	ONGOING	32,000,000
ERGP16107133	QUARTERLY AND EMERGENCY MEETINGS WITH 36 FIELD CONTROLLERS WITH MANAGEMENT OF THE MINISTRY. TO INTERACT AND COMMUNICATE POLICY DECISIONS, ELICIT THEIR INPUT, KNOW THE PROBLEMS/CHALLENGES BEING FACED, COMMUNICATE URGENT DIRECTIVES/INFORMATION TO FIELD CONTROLLERS, RECEIVE THE NEEDED RESPONSES TO HELP TAKE INFORMED DECISIONS ON URGENT ISSUES.	NEW	32,000,000
ERGP16107134	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIER AND STATIONERIES, A4, BIRO AND OTHER CONSUMABLES FOR THE MINISTRY'S CENTRAL STORE	ONGOING	149,000,000
ERGP16107135	VEHICLE INSURANCE AND TRACKING OF THE MINISTRY'S UTILITY AND PROJECT VEHICLES TO GUARANTEE THEIR SAFETY.	ONGOING	25,000,000
ERGP16107136	CONDUCT OF BOTH SENIOR AND JUNIOR STAFF PROMOTION EXERCISE IN THE HEADQUARTERS AND THE 36 FIELD OFFICES. MEETING OF SENIOR/JUNIOR STAFF	ONGOING	30,080,670

**0231001001****FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
	COMMITTEES ON VARIOUS ISSUES THAT AFFECTS THE STAFF OF THE MINISTRY SUCH AS PROMOTION, DISCIPLINARY CASES, INVESTIGATION OF DISCIPLINARY CASES AND OTHERS.		
ERGP16107137	PROCUREMENT OF SECURITY EQUIPMENT AND PAYMENT OF SECURITY OFFICERS AT THE HQ AND 36 STATE FIELD OFFICES	ONGOING	20,000,000
ERGP16107140	PURCHASE OF DRUGS/MEDICAL SUPPLY FOR USE IN 19 DEPARTMENTS/UNITS AND THE SPORTS CLUB	ONGOING	30,000,000
ERGP16107142	NATION-WIDE STAFF VERIFICATION OF NOMINAL ROLL, IN ORDER TO UPDATE AND HARMONISE NEWLY APPOINTED STAFF WITH THOSE THST HAVE EXITED SERVICE EITHER THROUGH DEATH, VOLUNTARY RETIREMENT, WITHDRAWAL FROM SERVICE ETC OR THOSE THAT HAVE BEEN POSTED OUT OF THE MINISTRY TO AVOID DUPLICATION OF INFORMATION IN THE NOMINAL ROLL	ONGOING	30,000,000
ERGP16107144	FUELING AND MAINTENANCE OF 45 UTILITY/PROJECT VEHICLES, 1 COURIER BICYCLE AT THE HEADQUARTERS AND 36 STATE FIELD OFFICES	ONGOING	20,000,000
ERGP16107146	REPAIRS OF SUNDRIES, EQUIPMENTS AND OTHER NEEDED MAINTENANCE WORKS AS REQUIRED	ONGOING	25,000,000
ERGP16107147	CLEANING OF OFFICE COMPLEX, BEAUTIFICATION OF ENVIRONMENT AND PURCHASE OF DIESEL FOR THE MINISTRY	ONGOING	30,000,000
ERGP16107148	2018 BIOMETRIC DATA CAPTURING OF STAFF, TRANSPORTATION FOR LIASING WITH OHCSF, OAGF AND FEDERAL CIVIL SERVICE COMMISSION (YEARLY EXERCISE WITH REGARD TO CLARIFICATION OF NEW EMPLOYEES AND ENROLLING THEM INTO IPPIS DATABASE) AND SERVICING OF THE MINISTRY'S MAILBOX AT THE POST OFFICE	ONGOING	5,000,000
ERGP16107152	CAPITAL BUDGET IMPLEMENTATION , MONITORING AND EVALUATION FOR HOUSING SECTOR	ONGOING	23,248,000
ERGP16107155	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES	NEW	20,000,000
ERGP16107158	GUBABI FIRE PROOF CABINET FOR SECURITY	NEW	15,000,000
ERGP16107159	QUATERLY VERIFICATION AND REPORT OF UTILIZATION OF OVER HEAD COST AND REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES	ONGOING	35,000,000
ERGP16107160	CREATION, PARTITIONING AND RENOVATION OF CENTRAL PAY OFFICE,DEPUTY DIRECTOR AND SIX(6) ASSISTANT DIRECTORS OFFICE PHASE II	ONGOING	25,000,000
ERGP16107162	QUATERLY STAFF VERIFICATION FOR UPDATE OF PAYROLL DATA	ONGOING	25,000,000
ERGP16107163	ESTABLISHMENT OF BUDGET DATA SOFTWARE FOR ANALYSIS OF BUDGETING ALLOCATION EXPENDITURE/ RETURNS	NEW	20,000,000
ERGP16107164	PROCUREMENT OF ACCOUNT GFMIS SOFTWARE FOR EXPENDITURE/ RETURNS	NEW	15,000,000
ERGP16107166	CAPACITY BUILDING OF ACCOUNTS STAFF ON IPSAS	NEW	25,000,000
ERGP16107168	PURCHASE OF OFFICE EQUIPMENTS XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS	NEW	22,000,000
ERGP16107280	FIVE REGISTRARS PROFESSIONAL REGULATORY BODIES IN THE HOUSING SECTOR (ARCON, QSRBN, TOPREC, ESVARBON, CORBON	NEW	605,750,000
ERGP16107587	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS	NEW	25,000,000
ERGP16107610	PAYMENT OF JUDGMENT DEBTS AGAINST THE MINISTRY	NEW	811,962,399
ERGP16107712	"Stakeholders / Customers / Staff Engagement at six Geo-Political Zones "	ONGOING	120,000,000
ERGP16107751	Manpower Development and Reforms in Works and Housing Sectors of the Ministry	ONGOING	300,000,000
ERGP16108052	Documentary of Ministry's activities on NTA, AIT, FRCN and Channels TV etc	ONGOING	21,000,000
ERGP16108060	Production of Quarterly in house Magazine/Journal	ONGOING	10,500,000
ERGP16108066	Purchase of Equipment and Production of Audio and Visual Materials	NEW	5,000,000
ERGP16108073	Purchase of Digital Cameras (Still and Video)	NEW	3,000,000
ERGP16108082	Purchase of 1 no. Hilux double Cabin	NEW	16,000,000
ERGP16108118	Consultancy Services (Engagement of Transaction Advisor for PPP projects)	NEW	150,000,000
ERGP16108167	Debt Services (Liability for Compensation on Lagos-Ibadan Expressway)	ONGOING	2,021,210,655
ERGP17108089	Purchase of Nigerian Law Reports (10 sets)	ONGOING	15,000,000
ERGP17108095	Installation of Legal e-Library and Procurement of ICT Equipment	ONGOING	20,000,000
ERGP17108100	Procurement of Sets of Computers, Laptops and Accessories.	ONGOING	8,000,000
ERGP17108110	Capacity Building in ADR for the Legal Officers	ONGOING	11,000,000
ERGP17108116	In house Arbitration Expenses	ONGOING	8,000,000
ERGP17108121	Defense and Appearances of Cases against the Ministry	ONGOING	15,000,000
ERGP17108127	Procurement 1No. Toyota Hiace (16 Seater) Bus for attending to Court.	ONGOING	22,000,000
ERGP17108206	Meetings & Quarterly Reports Production to the Ministry and ICPC	ONGOING	2,497,690
ERGP18107000	SLUM UPGRADE: CONSTRUCTION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500KVA TRANSFORMER , HAND PUMPS,AND UPGRADING OF ROAD, DRAINAGES AND EROSION CONTROL IN EACH STATE OF THE FEDERATION INCLUDING FCT.	NEW	2,500,000,000
ERGP18107257	Settlement of liability in MDGs, SDGs and direct mandate projects	NEW	10,000,000,000
ERGP19106534	Preparation of urban resilience and sustainability plans for 2 selected cities to mitigate Climate Change effect- Asaba & Markudi	ONGOING	50,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106950	Implimentation of the Voluntary Guidelines on Responsible Governance of Tenure of Land, Fisheries and Forests to arrest insecurity and conflicts arising from land disputes including the conduct of baseline study and collation of data on tenure governance in Nigeria (Phase)	ONGOING	15,000,000
ERGP19107604	Completion of on-going landscaping, Drainage & Horticultural Works at engineering Centre, Kuje.	NEW	7,000,000
ERGP23106027	COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	463,500,000
ERGP23106062	CAPACITY BUILDING FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING AND PROJECT MANAGEMENT	ONGOING	50,000,000
ERGP23106081	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	ONGOING	277,000,000
ERGP23106098	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	203,188,000
ERGP23106154	COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	ONGOING	215,000,000
ERGP23106167	COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS	ONGOING	180,000,000
ERGP23107517	ESTABLISHMENT OF ICT/E-LIBRARY CENTRE AT KUJE.	NEW	40,000,000
ERGP23107525	Upgrading of Maintenance workshop at the headquarters and field offices	NEW	10,000,000
ERGP23107531	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS IN KUJE.	ONGOING	20,000,000
ERGP23107583	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS IN ABEOKUTA	ONGOING	20,000,000
ERGP23107611	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS IN IJORA	ONGOING	20,000,000
ERGP23107659	CONSTRUCTION OF STANDARD AUTOMOBILE WORKSHOP AT KUJE	NEW	70,000,000
ERGP24115255	RENOVATION OF SCHOOLS, SUPPLY OF FURNITURE AND TEACHING MATERIALS , SUMAILA LGA ,KANO STATE	NEW	300,000,000
ERGP26115063	CONSTRUCTION OF 1 NO. OF PAVILLION AND INSTALLATION OF PLASTIC STADIUM SEATS AT MINI SPORTS STADIUM NDEABOH, ANINRI LGA, ENUGU STATE	NEW	100,000,000
ERGP26115067	CONSTRUCTION OF FENCE AND GATE HOUSE AT MINI SPORTS STADIUM NDEABOH, ANINRI LGA, ENUGU STATE	NEW	60,000,000
ERGP27105974	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	35,408,293,747
ERGP27105981	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	4,413,561,110
ERGP27105991	CLINIC EXPANSION /ACQUISITION OF MEDICAL EQUIPMENT	ONGOING	15,000,000
ERGP27106008	EXTENSION OF FMLHUD, HQ. MABUSHI, ABUJA	ONGOING	600,000,000
ERGP27106014	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE)/ IKORODU (LAGOS STATE)	ONGOING	960,000,000
ERGP27106040	MAJOR REHABILITATION AND RESTORATION OF 23 EXISTING FEDERAL SECRETARIATS IN 23 STATES	ONGOING	1,500,000,000
ERGP27106051	CONSTRUCTION OF HEADQUARTERS FOR 5 REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.	ONGOING	2,000,000,000
ERGP27106071	BUILDING MAINTENANCE WORKS FOR OTHER MDAS IN ABUJA	ONGOING	4,000,000,000
ERGP27106107	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF POWER, WORKS AND HOUSING (HEADQUARTERS), ABUJA	ONGOING	189,000,000
ERGP27106124	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, BENUE, ENUGU, NASARAWA, LAGOS, OSUN, ZAMFARA, ABIA, EKITI, GOMBE AND KWARA STATES	ONGOING	209,348,141
ERGP27106180	CONSULTANCY ANCHORSHIP PROPOSAL FOR FACILITATING THE TRAINING OF ARTISANS AND CRAFTSMEN, LAGOS/ABUJA	ONGOING	100,000,000
ERGP27106188	EVOLUTION OF NEW NATIONAL BUILDING MAINTENANCE POLICY (INCLUDING DATA GATHERING) KWARA STATE	ONGOING	100,000,000
ERGP27106199	PREPARATION, SENSITIZATION WORKSHOP AND ENLIGHTENMENT PROGRAMME FOR NEED OF BUILDING ARTISANS AND CRAFTSMEN IN NATION BUILDING, SIX GEO-POLITICAL ZONES	NEW	50,000,000
ERGP27106208	FENCING OF FEDERAL SECRETARIAT LAND (PHASE I) ABAKILIKI, EBONYI STATE	ONGOING	92,836,724
ERGP27106274	FENCING OF FEDERAL SECRETARIAT LAND (PHASE I) JALINGO TARABA STATE	NEW	33,627,135
ERGP27106281	CONSTRUCTION OF MODEL BUILDING CRAFT TRAINING SCHOOL FENCING OF THE SITE (PHASE 1) DAMATURU, YOBE STATE.	NEW	150,000,000
ERGP27106290	Sensitization and Enlightenment Meetings/Workshops on Final Draft Report of 1st National Physical Development Plan (NPDP) at 6 locations	ONGOING	25,000,000
ERGP27106301	Preparation of Operative National Physical Development Plan by Consortium of Consultants	ONGOING	100,000,000
ERGP27106307	Preparation of 2 Physical Development Plans for Keffi and Bende	ONGOING	40,000,000
ERGP27106310	Capacity Building and Development of Works & Housing Sector MSU Staff/MSU Members	ONGOING	100,000,000
ERGP27106318	Acquisition of GIS Equipments (Hard ware), Data Mining Software with complete licence; Satellite Imageries, Digitization of planning reports and layout designs and human capacity development in acquired softwares.	ONGOING	51,558,080
ERGP27106441	Training of Middle and Lower level Town planners in AutoCAD and ArcGIS applications and Project management	ONGOING	10,000,000
ERGP27106450	Develoment of guidelines, plans and advocacy for implementation of NUA and Capacity building and training of core staff for the implementation of NUA	NEW	10,000,000
ERGP27106456	Comprehensive Review of the National Urban Development Policy	NEW	10,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27106467	Attendance of Statutory meetings of 28th Session of UN-Habitat Governing Council, 37th AGM of Shelter Afrique, 9th World Urban Forum and 73rd Session of the UN General Assembly	NEW	30,000,000
ERGP27106476	Commemoration of the World Habitat & World Cities Day	NEW	20,000,000
ERGP27106484	Preparation of comprehensive MasterPlans for the New Town in FCT area	ONGOING	30,000,000
ERGP27106496	Preparation of Perimeter, Topographical Survey and Beacons for New Town in FCT area	ONGOING	30,000,000
ERGP27106513	Payment of quantum compensation on economic crops, economic trees and structures on land acquired in FCT for New Town Development	ONGOING	30,000,000
ERGP27106526	Provision of infrastructure (roads & drains, electricity and water supply) in the New Town in FCT	ONGOING	100,000,000
ERGP27106541	Revision of physical development standard, guidelines and byelaws and Monitoring and control of physical development in FG Estates	ONGOING	20,000,000
ERGP27106552	Preparation of digital layout and detailed site development plans for new national housing programme, site & Services Programme and other Federal Government Lands in 36 states and FCT.	NEW	10,000,000
ERGP27106566	Implementation of inner city regeneration schemes to encourage investments in the inner city of Ibadan.	ONGOING	40,000,000
ERGP27106842	Purchase of Photocopiers, printers, scanners and computers for effective execution of assignment	NEW	10,000,000
ERGP27106964	Procurement, Installation and Maintenance of 300 KVA Sound-proof Generator in the Ministry's Housing Sector Annex Building.	NEW	24,000,000
ERGP27107624	Provision of Infrastructures (Roads, Drains and Culverts) for 150 No fully serviced plots in Federal Govt. Estates across the Nation	ONGOING	400,265,969
ERGP27107646	Provision and installation of 1000KVA Perkins Generator in FMPWH Headquarters (Housing)	ONGOING	63,686,470
ERGP27107654	Retrofitting of Public Buildings with Renewable Energy Power Source in Federal Min. of Power, Works and Housing (Housing building) and three Federal Secretariats	ONGOING	79,503,925
ERGP27107664	Installation of Timer controls for Air Conditions, Thermometers for reduction of energy usage in Public building. Headquarter of FMPWH (H)	ONGOING	19,875,981
ERGP27107675	Rehabilitation and Maintenance of Fire Prevention and Fighting Systems at the Federal Secretariat Complex	ONGOING	35,776,766
ERGP27107683	Connection to Water Public Mains; supply and laying of Water reticulation and service connection to houses at Gwarinpa, Abuja.	ONGOING	29,813,971
ERGP27107691	Building Energy Efficiency Code (BEEC)	ONGOING	5,000,000
ERGP27107698	Building Energy Efficiency Guideline (BEEG)	ONGOING	5,000,000
ERGP27107710	Provision of solar power in some key offices in field headquarters	ONGOING	24,864,900
ERGP27107742	Payment of inherited debts on infrastructure by: i.) M/S GORGIO DREDGING NIG. LTD ii.) M/S BENDIPSON NIG. LTD iii.) M/S WINS-NET NIG LTD and iv.) M/S LION ENG. SERVICES LTD	ONGOING	35,731,758
ERGP27107942	Construction of Rest Point Facility along Lokoja Highway, Lokoja Kogi State (G-WIN Project).	ONGOING	137,864,823
ERGP27107957	Construction of Phase II of the Rest Point at Faskari LGA (Dakamawa) Katsina State (G-WIN Project).	ONGOING	80,347,330
ERGP27115068	CONSTRUCTION OF 2 NO. OFFICE BLOCKS FOR ANINRI SOUTH DEVELOPMENT AREA OKPANKU	NEW	150,000,000
ERGP27115069	CONSTRUCTION OF MEETING HALL AT MINI SPORTS STADIUM NDEABOH, ANINRI LGA, ENUGU STATE	NEW	100,000,000
ERGP27115070	CONSTRUCTION OF 1NO. OFFICE BLOCK AND PERIMETRE FENCE FOR ANINRI EAST DEVELOPMENT AREA HEADQUARTERS MPU ANINRI LGA, ENUGU STATE	NEW	100,000,000
ERGP27115073	SUSTAINABLE DEVELOPMENT GOALS (SDGs 1)	NEW	3,000,000,000
ERGP28106723	Urban Renewal and Slum Upgrading Project involving provision of Solar Powered Borehole in Offa	NEW	10,000,000
ERGP28106839	Urban Renewal and Slum Upgrading Project involving construction of Solar Powered Boreholes	ONGOING	13,000,000
ERGP28107412	Upgrading of Water supply and treatment Plant at the Federal Ministry of Works Headquarters, Abuja.	NEW	10,000,000
ERGP28107588	Improvement of Water Sanitation at the Headquarters Complex	NEW	8,000,000
ERGP29106898	Acquisition of Certificate of occupancy Formats with Specialised Security Features in Triplicates for titling of Federal Government lands	ONGOING	10,000,000
ERGP29107577	Provision of Design Equipment and Software for Mechanical Services.	NEW	5,000,000
ERGP29107622	ESTABLISHMENT OF ICT/E-LIBRARY CENTRE AT IJORA	NEW	45,000,000
ERGP29108132	Printing of Security and non Security document: Printing of Verification Certificate, Query Forms, Letter Headed Papers	ONGOING	2,000,000
ERGP29108148	Acquisition of ICT Equipments Such as Computers, Printers, Photocopy Machines, Shredding Machines, CD Roms, Anti Virus and Scanners	ONGOING	10,248,000
ERGP30105966	Printing of journals, and periodicals	ONGOING	50,000,000
ERGP30106229	Hosting of Ministerial SERVICOM Units with the Parastatals	ONGOING	12,000,000
ERGP30106260	Creation of internal and external Directional posts and signage	ONGOING	50,000,000
ERGP30106640	Slum Identification and mapping in the selected cities of Abuja & Ibadan.	ONGOING	20,000,000
ERGP30106739	Hosting of National Slum Summit in Abuja	ONGOING	20,000,000
ERGP30106884	Formulation of National Land Policy	ONGOING	20,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30106924	Review of Compensation Assessment Rates for crops for Public Land Acquisition	ONGOING	20,000,000
ERGP30107642	Sensitization Visit/Peer Review of Works & Housing Sector's Field Offices Nation-Wide	ONGOING	200,000,000
ERGP30107720	Capacity building in Engineering best practice (Design and supervision) in the fields of Civil, Structures, Electrical and Mechanical Engineering.	ONGOING	66,576,228
ERGP30107976	Collation and publication of the Ministry's Annual Report for 2017.	ONGOING	6,813,500
ERGP3105937	PAYMENT OF UTILITY BILLS	ONGOING	60,000,000
ERGP3106249	Field Office Sensitization Equipment	ONGOING	10,000,000
ERGP3106583	Preparation of Needs Assessment Study of Slums in Enugu, Lugbe & Maiduguri	NEW	30,000,000
ERGP3106631	Establishment and Inauguration Participatory Slum Upgrading Country Team and implementation of Participatory Slum Upgrading projects in Ifako Ijaye, Karu & Onitsha	NEW	30,000,000
ERGP3106673	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains in Onitsha	ONGOING	70,000,000
ERGP3106686	Urban Renewal and Slum Upgrading Project involving construction /rehabilita-tion of roads, culverts and drains in Okitipupa	ONGOING	55,000,000
ERGP3106705	Urban Renewal and Slum Upgrading Project involving provision of Solar Powered Boreholes in Katsina	NEW	25,000,000
ERGP3106844	Purchase of project vehicles of 2No Toyota Hilux and 1No Toyota Hiace Bus for proper supervision and monitoring of the Urban Renewal & slum Upgrading Programme; National Physical Development Plan Preparation & implementation; and monitoring and enforcement Development Control operations nationwide (36 States and FCT)	NEW	60,000,000
ERGP3106866	Payment of Outstanding Quantum of Compensation for Crops, Economic trees, Buildings and Structures on lands acquired by the Federal Government in the six Geo-Political Zones of the Country	ONGOING	300,000,000
ERGP3106871	Facilitation of Land Administration and Estate Management Services	ONGOING	35,000,000
ERGP3106879	Valuation of Federal Government Assets within and outside the country in furtherance of the adoption and implementation of Integrated Public Sector Accounting Standards (IPAS) in Nigeria as approved by the Federal Executive Council	ONGOING	65,000,000
ERGP3106943	Implementation of the Nigeria Land Transparency Initiative (NLTI)	ONGOING	20,000,000
ERGP3106958	Acquisition of Title Deed Plans (TDP) and Titling of Federal Government acquired lands	ONGOING	10,000,000
ERGP3106972	Perimeter,Topographic and Layout Survey of Federal Government land Nationwide, at least One (1) State in each Geo - Polical Zone and F.C.T	ONGOING	92,462,600
ERGP3106976	As-Built Survey of Federal Government Landed Properties Nationwide, at least One (1) State in each Geo - Polical Zone and F.C.T	ONGOING	57,713,576
ERGP3106994	Acquisition of Digital Survey Equipment/Instrument and Utility Vehicle	ONGOING	70,749,000
ERGP3107536	Rehabilitation of existing fire fighting and early warning systems at the Headquarters and key Zonal installations:Fire Alarm, Smoke detector system etc	NEW	15,000,000
ERGP3107555	Provision of Material Handling Equipment and four wheel drive vehicle for Weigh Bridge and Workshop Operations in the Six Geopolitical zone.	NEW	15,000,000
ERGP3107614	Installation of Air conditioners and Refrigerators for Headquarters and Field office	NEW	5,000,000
ERGP3107807	National Council on Works.	ONGOING	117,345,600
ERGP3107824	Quarterly Monitoring and Evaluation Exercises of (Works Sector) Projects in the Six Geo-Political Zones. (M&E Branch of the PRS Dept).	ONGOING	10,005,760
ERGP3107834	Quarterly Monitoring and Evaluation Exercises of (Works Sector) Projects in collaboration with the Special Duties Office, the Presidency in the Six Geo-Political Zones.	ONGOING	8,443,712
ERGP3107843	Quarterly Monitoring and Evaluation Exercises of (Works Sector) Projects of the Planning & Research Dept. in the Six Geo-Political Zones.	ONGOING	3,587,670
ERGP3107850	Quarterly Monitoring and Evaluation Exercises of (Works Sector) Projects in collaboration with the Budget office in the Six Geo-Political Zones.	ONGOING	40,200,000
ERGP3107898	Quarterly Monitoring and Evaluation Exercises of (Works Sector) Projects in collaboration with the Budget office in the Six Geo-Political Zones.	ONGOING	8,443,712
ERGP3107905	Monitoring and Evaluation of the Rest Point Project.	ONGOING	8,000,000
ERGP3107916	Freedom of Information Training and sensitization programmes for 2018 (Quarterly).	ONGOING	9,065,743
ERGP3107928	Sensitization and Training of Girls and Women that will manage the Rest Point, in Lokoja. Kogi State (G-WIN Project).	ONGOING	50,500,000
ERGP3107984	Quarterly Monitoring and Evaluation Exercises conducted under the Fiscal Responsibility Act for 4 quarters of the year.	ONGOING	20,000,000
ERGP3107997	Combine Monitoring Exercises of officers from all departments of the Ministry.	ONGOING	50,000,000
ERGP3108105	Physical Inspection and verification of Stores in 36 States field Offices including FCT	ONGOING	4,000,000
ERGP3108117	Staff Training and Development: To participate in Management workshops, professional Development Courses and Seminars	ONGOING	5,000,000
ERGP3108123	Physical Inspection and verification of Minstry Vehicles and other Machineries in 36 States including FCT	ONGOING	4,000,000
ERGP3108140	Prepayment verification of supplies works and services	ONGOING	5,000,000
ERGP3108144	Office Refurbishing	NEW	5,000,000
ERGP3108154	Verification of Stores in Training Schools and Workshops	ONGOING	4,000,000
ERGP3109332	Construction of Display board-Reform	ONGOING	20,000,000
ERGP3109334	Preparation of Annual Report	ONGOING	4,322,515



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6105996	COMPLETION OF CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNMADI AZIKIWE AT ONITSHA, ANAMBRA STATE	ONGOING	1,028,058,285
ERGP7107630	PROJECT MANAGMENT SERVICES	NEW	560,000,000
ERGP7107640	MAPPING OUT AND INSTALLATION OF ELECTRONIC FIXED ASSETS REGISTER NATIONWIDE	NEW	70,000,000
ERGP7107656	FINANCE AND ACCOUNTS ACQUISITION AND UPGRADING OF COMPUTER SOFTWARE (IPSAS, GIFMIS ,REMITA ETC AND ICT EQUIPMENT SUCH AS COMPUTERS, CD ROMS, ANTIVIRUS ETC	NEW	10,906,000
ERGP7107666	FINANCE AND ACCOUNTS CONDUCT OF QUARTELY VERIFICATION AND REPORTING AND INTERNALLY GENERATED REVENUE (IGR) UTILIZATION IN 36 STATES AND FCT	ONGOING	60,500,000
ERGP7107678	FINANCE AND ACCOUNTS QUARTERLY BUDGET IMPLEMENTATION, MONITORING AND EVALUATION OF CAPITAL PROJECTS IN FCT AND 36 STATES FOR WORKS SECTOR	ONGOING	60,500,000
ERGP7107692	PRINTING OF SECURITY DOCUMENTS SUCH AS CASH BOOKS, VOTE BOOKS , SCHEDULE BOOKLETS ETC.	NEW	5,000,991
ERGP7107704	PURCHASE OF 3 NO. PROJECT VEHICLE (HILUX) FOR USE OF FINANCE & ACCOUNTS DEPARTMENT	NEW	60,000,000
ERGP7107715	PURCHASE OF 5 NOS DESKTOP COMPUTERS	NEW	1,000,000
ERGP7107725	PURCHASE OF 5 NOS UPS	NEW	560,000
ERGP7107735	PURCHASE OF 10 NOS LAPTOPS	NEW	2,500,000
ERGP7107753	Placement of Advertisement; Servicing of (i) Procurement Planning Committee (PPC), (ii) Ministerial Tenders Board (MTB), (iii) Bid Opening Events, and (iv) Evaluation Committee (Technical & Financial) in compliance to PPA 2007.	NEW	26,325,200
ERGP7107778	Production of Bid Documents in Compliance with PPA 2007	NEW	18,000,000
ERGP7107781	Establishment of Procurement Archive	ONGOING	2,977,926
ERGP7107792	Procurement and Installation of Office Equipment	NEW	2,750,690
ERGP7107814	Enforcement of Procurement Compliance, and Confirmation of Valuation Certificates in MDA's Projects Nationwide	NEW	4,961,900
ERGP7107827	Mandatory Continous Training/Capacity Building for Public Procurement Officers in Public Procurement Research Centre, FUTO, Owerri (2018).	NEW	4,500,000
ERGP7107838	Quarterly Market Survey and Price Intelligence Surveillance	NEW	3,160,000
ERGP7107855	Provision of two (2) Project Monitoring Vehicles	NEW	50,000,000
ERGP7107865	Participation in World Procurement Congress 2018.	NEW	3,000,000
ERGP7107972	MONITORING AND EVALUATION OF CAPITAL PROJECTS: PHYSICAL INSPECTION AND VERIFICATION OF PROJECTS TO ASCERTAIN LEVEL OF COMPLETION, PAYMENT EFFECTED AND UTILIZATION OF PROJECTS COMPLETED AND AUDIT OF INTERNALLY GENERATED REVENUE IN THE 36 STATES INCLUDING GOVT. SPECIAL INSTIT. REFORM PROJECTS SUCH AS MDG/SDG, PPP, CONTITUTENCY PROJECTS, ETC	ONGOING	27,160,500
ERGP7107980	STAFF TRAINING AND DEVELOPMENT: TO PARTICIPATE IN MANAGEMENT WORKSHOPS, PROFESSIONAL DEVELOPMENT COURSES, CAAT AND FORENSIC AUDIT SERMINARS IN WORKS SECTOR	NEW	9,120,000
ERGP7108028	PRINTING OF SECURITY AND NON SECURITY DOCUMENTS: PRINTING OF AUDIT VERIFICATION CERTIFICATES, AUDIT QUERRY FORMS, ADVANCES LEDGER, LETTER HEADED PAPERS, UNRETIRED ADVANCES FORMS, SCHEDULE OF TRANSFER PAYMENT VOUCHER (TBK 193)	ONGOING	3,750,000
ERGP7108035	ACQUISITION OF COMPUTER HARDWARE and SOFTWARES	NEW	3,213,800
ERGP9106932	Conference of Directors of Lands in Federal and State Ministries, Departments and Agencies (MDAs)	ONGOING	20,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,610,551,579
21	PERSONNEL COST	892,961,841
2101	SALARY	793,743,859
210101	SALARIES AND WAGES	793,743,859
21010101	SALARY	793,743,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,217,982
210202	SOCIAL CONTRIBUTIONS	99,217,982
21020201	NHIS	39,687,193
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,530,789
22	OTHER RECURRENT COSTS	92,027,162
2202	OVERHEAD COST	92,027,162
220201	TRAVEL & TRANSPORT - GENERAL	19,107,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,708,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,399,078
220202	UTILITIES - GENERAL	5,530,508
22020201	ELECTRICITY CHARGES	4,222,104
22020202	TELEPHONE CHARGES	452,404
22020205	WATER RATES	436,000
22020206	SEWERAGE CHARGES	420,000
220203	MATERIALS & SUPPLIES - GENERAL	3,874,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,592,816
22020303	NEWSPAPERS	751,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000
220204	MAINTENANCE SERVICES - GENERAL	7,035,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,998
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	840,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,537,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,488,000
22020406	OTHER MAINTENANCE SERVICES	180,000
220205	TRAINING - GENERAL	8,749,987
22020501	LOCAL TRAINING	8,749,987
220206	OTHER SERVICES - GENERAL	11,304,619
22020601	SECURITY SERVICES	6,976,617
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,328,002
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,618,854
22020701	FINANCIAL CONSULTING	2,522,754
22020702	INFORMATION TECHNOLOGY CONSULTING	416,000
22020703	LEGAL SERVICES	1,704,918
22020704	ENGINEERING SERVICES	975,182
220208	FUEL & LUBRICANTS - GENERAL	12,595,179
22020801	MOTOR VEHICLE FUEL COST	5,046,144
22020803	PLANT / GENERATOR FUEL COST	7,549,035
220209	FINANCIAL CHARGES - GENERAL	272,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	272,000
220210	MISCELLANEOUS	17,939,521



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		2,109,838
22021002	HONORARIUM & SITTING ALLOWANCE		3,440,000
22021003	PUBLICITY & ADVERTISEMENTS		4,315,201
22021006	POSTAGES & COURIER SERVICES		340,968
22021007	WELFARE PACKAGES		6,859,913
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		303,601
22021016	SERVICOM		290,000
22021017	ANTI-CORRUPTION		280,000
23	CAPITAL EXPENDITURE		22,625,562,576
2302	CONSTRUCTION / PROVISION		22,625,562,576
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,625,562,576
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		22,625,562,576
	TOTAL PERSONNEL		892,961,841
	TOTAL OVERHEAD		92,027,162
	TOTAL RECURRENT		984,989,003
	TOTAL CAPITAL		22,625,562,576
	TOTAL ALLOCATION		23,610,551,579
0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101314	RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITIES	ONGOING	10,148,146,829
ERGP10101315	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	ONGOING	229,775,463
ERGP10101317	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	ONGOING	202,527,291
ERGP10101318	REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINI GRID IN THE NORTH EAST	ONGOING	200,000,000
ERGP10101319	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	ONGOING	230,000,000
ERGP10101320	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT STATE	ONGOING	102,706,725
ERGP10101322	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	ONGOING	274,335,027
ERGP10101323	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	ONGOING	120,138,044
ERGP10101324	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	ONGOING	214,351,210
ERGP10101325	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	ONGOING	303,362,951
ERGP10101326	PAYMENT OF DEPT OWED REA CONTRACTORS	ONGOING	1,000,000,000
ERGP10101327	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	ONGOING	200,009,666
ERGP10101328	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	ONGOING	224,000,000
ERGP10101329	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	ONGOING	280,649,301
ERGP10101330	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	ONGOING	253,122,977
ERGP10101331	RURAL ELECTRIFICATION FUNDS	ONGOING	1,000,000,000
ERGP10101332	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	ONGOING	247,595,316
ERGP10101333	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	227,588,703
ERGP10101334	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	ONGOING	258,379,651
ERGP10101335	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	ONGOING	240,584,211
ERGP10101846	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	ONGOING	309,350,512
ERGP10101848	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	ONGOING	246,068,699
ERGP10101851	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	ONGOING	214,281,158
ERGP10101852	ADMINISTRATION AND COORDINATION	ONGOING	150,000,000
ERGP10101855	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	ONGOING	206,282,348



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101856	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	ONGOING	164,324,550
ERGP10101859	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	ONGOING	235,194,138
ERGP10101860	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	ONGOING	250,891,378
ERGP10101862	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	ONGOING	295,581,499
ERGP10101864	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	ONGOING	232,615,808
ERGP10101867	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	ONGOING	323,371,838
ERGP10101868	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	ONGOING	226,362,701
ERGP10101871	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	ONGOING	187,480,474
ERGP10101872	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	ONGOING	236,667,913
ERGP10101873	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	ONGOING	155,287,793
ERGP10101875	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	ONGOING	251,907,235
ERGP10101876	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	ONGOING	320,809,879
ERGP10101877	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	ONGOING	121,647,719
ERGP10101878	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	ONGOING	256,722,868
ERGP10101879	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	ONGOING	251,361,122
ERGP10101880	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	ONGOING	269,705,025
ERGP10101881	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	ONGOING	242,374,554
ERGP10115022	CONNECTING OF CHANCHANGI TO NATIONAL GRID THROUGH TAKUM	NEW	200,000,000
ERGP10115031	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BADE, JAKUSKO AND YUSUFARI LGAs, YOBE STATE	ONGOING	150,000,000
ERGP10115032	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KARASUWA, NGURU AND MACHINA LGAs, YOBE STATE	ONGOING	150,000,000
ERGP10115033	EXTENSION OF 33KVA TRANSMISSION LINE AND TRANSFORMERS TO 10 TOWNS IN BADE, JAKUSKO, NGURU, KARASUWA, YUSUFARI AND MACHINA LGAs, YOBE STATE	ONGOING	70,000,000
ERGP10115118	POWER IMPROVEMENT PROJECT AT NEEDY COMMUNITIES IN ANINRI, AWGU, EZEAGU, OJI RIVER AND UDI LGAs IN ENUGU WEST SENATORIAL ZONE	ONGOING	150,000,000
ERGP10115133	RURAL ELECTRIFICATION PROJECT FROM IKOT NOW TO FEDERAL SKILL ACQUISITION CENTRE	ONGOING	300,000,000
ERGP10115137	PROVISION OF SOLAR POWER SOLUTIONS FOR RURAL FARMING COMMUNITIES IN BOGORO, DASS AND TAFAWA-BALEWA LOCAL GOVERNMENT AREAS OF BAUCHI STATE	ONGOING	500,000,000



0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,350,000,000
23	CAPITAL EXPENDITURE		1,350,000,000
2301	FIXED ASSETS PURCHASED		600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		600,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		400,000,000
2302	CONSTRUCTION / PROVISION		750,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		750,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		750,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,350,000,000
	TOTAL ALLOCATION		1,350,000,000
0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110482	COMPLETION OF HEADQUARTER OFFICE BUILDING	ONGOING	200,000,000
ERGP27110521	FLOOR AND WALL PARTITIONING OF NEW HEAD OFFICE BUILDING	NEW	750,000,000
ERGP27110539	SUPPLY AND INSTALLATION OF OFFICE FURNITURE & ACCESSORIES FOR THE NEW HEAD OFFICE BUILDING	NEW	400,000,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,296,341,783
21	PERSONNEL COST	1,904,549,848
2101	SALARY	1,692,933,198
210101	SALARIES AND WAGES	1,692,933,198
21010101	SALARY	1,692,933,198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,616,650
210202	SOCIAL CONTRIBUTIONS	211,616,650
21020201	NHIS	84,646,660
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,969,990
22	OTHER RECURRENT COSTS	432,241,935
2202	OVERHEAD COST	432,241,935
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000
220202	UTILITIES - GENERAL	16,500,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020207	LEASED COMMUNICATION LINES(S)	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	23,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	163,000,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	144,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	6,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	4,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	74,441,935
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	24,741,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,000,000
22021034	INSPECTORATE	15,000,000
23	CAPITAL EXPENDITURE	959,550,000
2301	FIXED ASSETS PURCHASED	236,172,637
230101	PURCHASE OF FIXED ASSETS - GENERAL	236,172,637
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	12,829,050
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	148,343,587
2302	CONSTRUCTION / PROVISION	230,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000
2303	REHABILITATION / REPAIRS	140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	353,377,363
230501	ACQUISITION OF NON TANGIBLE ASSETS	353,377,363
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	30,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	283,377,363



TOTAL PERSONNEL	1,904,549,848
TOTAL OVERHEAD	432,241,935
TOTAL RECURRENT	2,336,791,783
TOTAL CAPITAL	959,550,000
TOTAL ALLOCATION	3,296,341,783

0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105567	Opening of 2 new Meter Test Station IN Enugu and Kano (Phase I/II)	ONGOING	230,000,000
ERGP10105585	Remodelling of National Meter Test Station Port Harcourt	ONGOING	100,000,000
ERGP10105591	ADVOCACY AND PUBLIC SENSITISATION CAMPAIGN ON ELECTRICAL SAFETY OF LIFE AND PROPERTIES IN NIGERIA	ONGOING	40,000,000
ERGP10105601	MONITORING AND EVALUATION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION).	ONGOING	30,000,000
ERGP10105610	CONSULTANCY FOR THE DEVELOPMENT OF CONSTRUCTION AND INSTALLATION STANDARDS FOR DISTRIBUTION, TRANSMISSION AND GENERATION SUB-SECTOR (COMPLETION OF PHASE 1 AND START OF PHASE 2 TRANSMISSION SUB-SECTOR)	ONGOING	35,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES IN BAUCHI, UYO AND MINNA	ONGOING	20,000,000
ERGP10105616	SPECIALIZED TECHNICAL CAPACITY BUILDING FOR STAFF ON TECHNICAL STANDARDS, INSTALLATION, AND METER/ INSTRUMENT.	ONGOING	35,000,000
ERGP10105621	CONSULTANCY FOR FINANCIAL MANAGEMENT AND SUPPORT SERVICES (INCLUDING TAX MANAGEMENT, AUDITING, FINANCIAL REPORTING AND PROCUREMENT PROCESSES).	ONGOING	20,000,000
ERGP10105623	REMODELING AND EXPANSION OF METER TEST SATION KADUNA (PURCHASE OF TEST EQUIPMENT)	ONGOING	32,121,413
ERGP10105624	PURCHASE AND INSTALLATION OF TEST EQUIPMENTS FOR THE TWO METER TEST STATIONS, OSHODI AND PORTHARCOURT	ONGOING	70,000,000
ERGP10105627	RENOVATION OF 2 INSPECTORATE FIELD OFFICES IN IBADAN AND ILORIN	ONGOING	15,000,000
ERGP10105631	Remodeling and Upgrade of Engineering Laboratory Services Ijora	ONGOING	16,222,174
ERGP10105632	PURCHASE OF TEST EQUIPMENT FOR 16 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	ONGOING	30,000,000
ERGP10105634	CONSULTANCY FOR SETTING UP OF ACCOUNTING SYSTEM FACILITIES AND SOFTWARE UPGRADE FOR CONVERSION AND IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS)	ONGOING	20,000,000
ERGP10105636	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTIVIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	5,000,000
ERGP10105637	CONSULTANCY FOR PREPARATION AND PRODUCTION OF NEMSA STAFF HANDBOOK	ONGOING	13,624,363
ERGP10105638	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	10,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES.	ONGOING	12,829,050
ERGP10105642	LEGACY DEBT ON RENOVATION OF ABUJA CLINIC NOVATED FROM FEDERAL MINISTRY OF POWER, WORKS AND HOUSING TO NEMSA	ONGOING	40,000,000
ERGP10105645	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING.	ONGOING	10,000,000
ERGP10105648	Purchase of Operational Vehicle for SBU and technical Standards and Inspectorate Services Department	ONGOING	40,000,000
ERGP10105650	PROFESSIONAL CAPACITY BUILDING ON GOVERNMENT BUDGETING AND FINANCIAL SYSTEMS AND MODELING AND AUDITING	NEW	10,753,000
ERGP10105654	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT FOR CRITICAL POWER INFRASTRUCTURE IN LAGOS, PORT HARCOURT AND KADUNA	ONGOING	20,000,000
ERGP10105655	Accreditation of Nemsas National Meter test stations (Lagos, Kaduna and Portharcourt) and Engineering & Chemicals Laboratory by National and International accreditation Bodies	NEW	79,000,000
ERGP10114975	LEGAL SERVICES FOR THE PROVISION OF ELECTRONIC LAW LIBRARY, REVIEW OF NEMSA'S ACTS DEALING WITH ENFORCEMENT AND SANCTIONS	NEW	25,000,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,926,822,517
21	PERSONNEL COST	781,216,334
2101	SALARY	694,414,519
210101	SALARIES AND WAGES	694,414,519
21010101	SALARY	694,414,519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,801,815
210202	SOCIAL CONTRIBUTIONS	86,801,815
21020201	NHIS	34,720,726
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,081,089
22	OTHER RECURRENT COSTS	133,108,201
2202	OVERHEAD COST	133,108,201
220201	TRAVEL & TRANSPORT - GENERAL	27,858,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,858,201
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	11,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	7,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	11,500,000
22020501	LOCAL TRAINING	8,500,000
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	11,500,000
22020601	SECURITY SERVICES	2,500,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	21,200,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,200,000
23	CAPITAL EXPENDITURE	1,012,497,982
2301	FIXED ASSETS PURCHASED	383,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	383,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	133,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
2305	OTHER CAPITAL PROJECTS	479,497,982
230501	ACQUISITION OF NON TANGIBLE ASSETS	479,497,982
23050101	RESEARCH AND DEVELOPMENT	434,497,982
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	781,216,334
	TOTAL OVERHEAD	133,108,201
	TOTAL RECURRENT	914,324,535
	TOTAL CAPITAL	1,012,497,982
	TOTAL ALLOCATION	1,926,822,517

0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110236	SOLAR POWER ENERGY INFRASTRUCTURE	ONGOING	100,000,000
ERGP23110227	PROCUREMENT OF UTILITY AND OPERATIONAL VEHICLES	NEW	100,000,000
ERGP23110246	PROVISION OF LEARNING AIDS/TOOLS & EQUIPMEN AT THE NEWLY CONSTRUCTED NAPTIN CHQ, ABUJA	NEW	25,000,000
ERGP23110253	CONSTRUCTION OF SIMULATOR HOUSE JOS AND KADUNA	ONGOING	50,000,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110258	PROVISION OF POWER SYSTEM SIMULATOR OJI	ONGOING	108,000,000
ERGP23110277	FURNISHING OF NAPTIN NEWLY COMPLETED ADMINISTRATIVE BLOCK AT ABUJA AND INFRASTRUCTURAL DEVELOPMENT	ONGOING	150,000,000
ERGP23110288	PROCUREMENT EXPENSES	NEW	20,000,000
ERGP23110412	CONSTRUCTION OF 30 ROOM EN -SUITE STUDENTHOSTEL AT JOS	ONGOING	70,000,000
ERGP23110419	CONSTRUCTION OF 30 ROOM EN-SUITE STUDENT HOSTEL AT KADUNA REGIONAL TRAINING CENTRE	NEW	108,000,000
ERGP24110230	SPECIAL GOVERNMENT EMPOWERMENT TRAINING FOR ARTISANS	NEW	156,497,982
ERGP29110224	NAPTIN'S SERVICE LEVEL AGREEMENT (SLE) (WEBSITE AND TMIS PORTAL RENEWAL 3 YEARS)	ONGOING	25,000,000
ERGP30110242	CAPACITY BUILDING & RESEARCH AND CONSULTANCY	NEW	100,000,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,186,098,844
21	PERSONNEL COST	202,098,843
2101	SALARY	179,643,416
210101	SALARIES AND WAGES	179,643,416
21010101	SALARY	179,643,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,455,427
210202	SOCIAL CONTRIBUTIONS	22,455,427
21020201	NHIS	8,982,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,473,256
22	OTHER RECURRENT COSTS	257,000,000
2202	OVERHEAD COST	257,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,847,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,667,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,836,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,090,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,254,000
220202	UTILITIES - GENERAL	11,160,000
22020201	ELECTRICITY CHARGES	2,596,000
22020202	TELEPHONE CHARGES	3,169,000
22020203	INTERNET ACCESS CHARGES	3,390,000
22020205	WATER RATES	1,005,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,327,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,341,700
22020302	BOOKS	1,189,000
22020303	NEWSPAPERS	679,400
22020304	MAGAZINES & PERIODICALS	1,199,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,459,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,459,000
220204	MAINTENANCE SERVICES - GENERAL	21,749,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,006,400
22020402	MAINTENANCE OF OFFICE FURNITURE	4,675,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,607,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,552,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	608,000
220205	TRAINING - GENERAL	25,935,000
22020501	LOCAL TRAINING	8,845,000
22020502	INTERNATIONAL TRAINING	17,090,000
220206	OTHER SERVICES - GENERAL	30,580,000
22020601	SECURITY SERVICES	5,520,000
22020603	OFFICE RENT	20,500,000
22020606	CLEANING & FUMIGATION SERVICES	4,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,802,000
22020701	FINANCIAL CONSULTING	9,425,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,877,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		10,500,000
220208	FUEL & LUBRICANTS - GENERAL		8,709,500
22020801	MOTOR VEHICLE FUEL COST		5,400,000
22020803	PLANT / GENERATOR FUEL COST		3,309,500
220209	FINANCIAL CHARGES - GENERAL		1,310,500
22020904	OTHER CRF BANK CHARGES		1,310,500
220210	MISCELLANEOUS		33,578,600
22021001	REFRESHMENT & MEALS		3,223,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,680,400
22021003	PUBLICITY & ADVERTISEMENTS		4,021,000
22021006	POSTAGES & COURIER SERVICES		918,000
22021007	WELFARE PACKAGES		15,540,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,870,000
22021009	SPORTING ACTIVITIES		326,200
23	CAPITAL EXPENDITURE		2,727,000,001
2301	FIXED ASSETS PURCHASED		20,657,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,657,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,657,500
2305	OTHER CAPITAL PROJECTS		2,706,342,501
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,706,342,501
23050101	RESEARCH AND DEVELOPMENT		2,701,384,519
23050102	COMPUTER SOFTWARE ACQUISITION		4,957,982
	TOTAL PERSONNEL		202,098,843
	TOTAL OVERHEAD		257,000,000
	TOTAL RECURRENT		459,098,843
	TOTAL CAPITAL		2,727,000,001
	TOTAL ALLOCATION		3,186,098,844
0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27102342	PROCUREMENT OF OFFICE FURNITURES	ONGOING	20,657,500
ERGP29102331	PROCUREMENT OF IT INFRASTRUCTURES	ONGOING	4,957,982
ERGP29102334	ENGAGEMENT OF VENDORS FOR SCANNING AND ARCHIVING	ONGOING	8,263,066
ERGP30102333	VERIFICATION OF THE INVOICES OF PHCN LIABILITIES IN 11 DISCOS AND 6 GENCOS	ONGOING	20,657,500
ERGP30102340	ENGAGEMENT OF EXTERNAL AUDITORS	ONGOING	20,657,500
ERGP30102345	PERFECTION OF TITLED DOCUMENTS FOR DISPOSED NON CORE ASSETS	ONGOING	289,205,000
ERGP30102348	DISPOSAL OF NON CORE ASSETS	ONGOING	57,841,000
ERGP30102351	SETTLEMENT OF INHERITED PHCN LIABILITIES	ONGOING	832,910,400
ERGP30102355	COMPREHENSIVE AUDIT OF NEPA/PHCN NON CORE ASSETS IN 36 STATES OF THE FEDERATION	ONGOING	247,890,000
ERGP30102363	PROCUREMENT OF PROJECT VEHICLES	NEW	247,890,000
ERGP30102365	SETTLEMENT OF INHERITED LEGAL CASES AND JUDGEMENT DEBTS OF DEFUNCT PHCN	ONGOING	407,365,900
ERGP30102366	VERIFICATION OF NON-CORE ASSETS	ONGOING	20,657,517
ERGP30102374	VALUATION OF NON CORE ASSETS	ONGOING	61,972,500
ERGP30102383	ENGAGEMENT OF EXPERTS FOR RE-CERTIFICATION OF TITLE DOCUMENTS	ONGOING	16,525,736
ERGP30102387	ADVERTISEMENT EXPENSES	ONGOING	4,341,500
ERGP30102393	RECOVERY OF OVER TIME CARGOES	ONGOING	465,206,900



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		31,788,752,841
23	CAPITAL EXPENDITURE		31,788,752,841
2302	CONSTRUCTION / PROVISION		31,788,752,841
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,788,752,841
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		31,588,752,841
23020104	CONSTRUCTION / PROVISION OF HOUSING		200,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		31,788,752,841
	TOTAL ALLOCATION		31,788,752,841
0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112970	CONSTRUCTION AND INSTALLATION OF 2X60MVA SUBSTATION AT OGBOMOSHO	ONGOING	121,210,030
ERGP10112973	ABAKALI KI - AMASIRI 132KV DC LINE	ONGOING	300,000,000
ERGP10112974	KATSINA - DAURA 132KV DC LINE	ONGOING	130,548,805
ERGP10112975	MAKERI - PANKSHIN 132KV DC LINE	ONGOING	54,462,600
ERGP10112976	2X60MVA 132/33KV SUBSTATION AT EGBE AND 2X132KV LINE BAYS EXTENSION AT OMUARAN	ONGOING	247,408,293
ERGP10112977	2x 60MVA 132/33kv substation at Okeagbe,Ondo state and Line Bay at Obajana	ONGOING	223,452,564
ERGP10112978	1X60MVA, 132/33KV SUBSTATION REINFORCEMENT AT UKPILLA SUBSTATION	ONGOING	75,696,960
ERGP10112979	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE	ONGOING	161,787,247
ERGP10112980	COMPENSATION FOR TRANSMISSION LINE AND SUBSTATION PROJECTS. PAYMENT OF COMPENSATION TO PROJECT AFFECTED PERSONS AND COMMUNITIES (PAPS) FOR CROPS, ECONOMIC TREES AND STRUCTURES NATIONWIDE	ONGOING	1,700,000,000
ERGP10112981	OGOJA 2X60MVA, 132/33KV SUBSTATION	ONGOING	117,756,482
ERGP10112983	1 X150MVA 330/132KV SUBSTATION AT MAIDUGURI + 60MVA , 132/33KV SUBSTATION	ONGOING	200,000,000
ERGP10112984	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT OHAFIA	ONGOING	246,537,514
ERGP10112986	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT AROCHUKWU	ONGOING	137,969,647
ERGP10112987	OSHOGBO - EDE 132KV DC LINE	ONGOING	82,432,769
ERGP10112988	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	ONGOING	265,266,651
ERGP10112989	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	ONGOING	161,396,622
ERGP10112990	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	ONGOING	204,143,988
ERGP10112992	ENGINEERING, PROCUREMENT, CONSTRUCTION, TESTING AND COMMISSIONING OF KADUNA A&A-JOS 330KV DC LINE.	ONGOING	900,000,000
ERGP10112995	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND TEE- OFF AT IGBOORA-IGANGAN	ONGOING	224,569,434
ERGP10113000	2 X 330KV LINE BAY EXTENSION AT EACH OF KADUNA AND KANO SUBSTATION	ONGOING	161,122,023
ERGP10113001	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA	ONGOING	56,980,796
ERGP10113003	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION, TESTING AND COMMISSIONING OF 2 X 30/40MVA S/S AT WALALAMBE	ONGOING	71,797,434
ERGP10113005	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION TESTING AND COMMISSIONING OF OBU DU - OGOJA 132KV DC LINE	ONGOING	220,966,000
ERGP10113007	REHABILITATION OF AFAM TS WITH 1 X 150MVA 330/132/33KV TRANSFORMER AND CONSTRUCTION OF AFAM IV TO AFAM I 132KV TRANSMISSION LINE	ONGOING	55,053,812
ERGP10113010	KATAMPE - NATIONAL STADIUM 132KV TRANSMISSION LINE	ONGOING	52,625,076
ERGP10113011	DAMATURU 1X150MVA, 330/132KV SUBSTATION	ONGOING	113,012,267
ERGP10113013	OHAFIA-ARUCHUKWU 132KV S/C TRANSMISSION LINE	ONGOING	256,389,428
ERGP10113015	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	ONGOING	900,000,000
ERGP10113017	IKORODU - ODOGUNYAN - SHAGAMU 132KV DC TRANSMISSION LINE	ONGOING	238,490,561
ERGP10113018	2 x 60MVA, 132/33kv substation at Ayobo with 132kv DC T/line Ikeja West - Ayobo. 2 x 60MVA, 132/33kv substation at Odogunyan.	ONGOING	207,061,972
ERGP10113019	2X150MVA, 330/132KV SUBSTATION AND 2X60MVA 32/33KV SUBSTATION AT AKURE	ONGOING	304,176,533



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113021	KANO-KATSINA 330KV DC TRANSMISSION LINE	ONGOING	800,000,000
ERGP10113022	1X30/40MVA 132/33KV SUBSTATION AT WUDIL	ONGOING	150,000,000
ERGP10113023	CONSTRUCTION OF 2X150MVA 330/132KV AND 2X60MVA, 132/33KV SUBSTATION AT KASTINA PLUS 2X330KV LINE BAYS EXTENSION AT KUMBOTSO	ONGOING	424,453,401
ERGP10113024	CONSTRUCTION OF 1X28MVA, SUBSTATION AT MAYO BELWA	ONGOING	73,377,279
ERGP10113026	UMUAHIA-OHAFIA 132KV S/C TRANSMISSION LINE	ONGOING	220,000,000
ERGP10113028	DAURA 2X 30/40MVA S/S AND 2 X 132KV LINE BAY EXT. AT KATSINA	ONGOING	74,202,323
ERGP10113029	KADUNA POWER PLANT TO MANDO ROAD AND SUBSTATION EXTENSION	ONGOING	716,168,450
ERGP10113033	2x60MVA, 132/33KV substation at Ideato and 2x132KV line bays extension at Okigwe	ONGOING	213,624,750
ERGP10113034	Mbalano 2x30/40MVA, 132/33kv substation, Abia	ONGOING	182,132,169
ERGP10113035	Nnewi 2x60 MVA 132kv substation Anambra State	ONGOING	101,121,469
ERGP10113038	Okigwe 2x30/40MVA 132/33kv Substation	ONGOING	100,000,000
ERGP10113039	2x30/40 MVA, 132/33 kV substation at Lanlate plus 2 x132KV Line Bays at New Abeokuta 132/33 kV substation	ONGOING	180,357,913
ERGP10113040	Umuahia - Mbalano 132kv SC Line, Abia State	ONGOING	250,000,000
ERGP10113041	DC 132KV LINE FROM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER - AKWA IBOM STATE	ONGOING	237,390,828
ERGP10113043	2x60MVA, 132/33KV substation at Dambatta, Kano State.	ONGOING	228,312,473
ERGP10113045	2x30/40MVA, 132/33kv S/S at Lafia in Nasarawa	ONGOING	150,000,000
ERGP10113046	2X60MVA Substation at Ede	ONGOING	150,000,000
ERGP10113048	Erukan - Omotosho 330KV DC Trx. Line	ONGOING	800,000,000
ERGP10113049	2X60MVA 132/33KV Substation at Obudu and 33kv Ranch Feeder	ONGOING	200,000,000
ERGP10113050	PAYMENT OF RETENTION FOR ALL COMPLETED PROJECTS	ONGOING	1,500,000,000
ERGP10113051	Port clearing charges for all Transmission and substation equipment Procured	ONGOING	500,000,000
ERGP10113052	Transmission - 2x60MVA 132/33KV Substation at Igangan & 132kv Switching Station at Igboora	ONGOING	200,000,000
ERGP10113053	Katsina-Kurfi-Dutsinma-Kankara-Malumfashi 132KV Line	ONGOING	200,283,715
ERGP10113055	Yola-Song-Mubi-Gulak 132kv DC line	ONGOING	216,393,652
ERGP10113056	Omotosho-Epe-Aja 330KV DC Line.	ONGOING	754,029,621
ERGP10113057	2x150MVA, 330/132kv substation at Obajana	ONGOING	311,999,723
ERGP10113058	Ganmo-Shonga 132KV DC Line	ONGOING	268,867,246
ERGP10113059	2x60MVA, 132/33kv substation at Malumfashi	ONGOING	213,101,326
ERGP10113060	Gagarawa 2x60 MVA, 132/33 kV substation, Jigawa State	ONGOING	256,259,259
ERGP10113061	CONSTRUCTION OF NNENWE-MPU 132KV DC LINE	ONGOING	221,849,966
ERGP10113063	2x60MVA, 132/33KV substations at Song	ONGOING	258,168,680
ERGP10113064	2x60MVA, 132/33KV S/S at Shonga.	ONGOING	281,482,799
ERGP10113066	Omu Aran-Egbe 132kv DC line	ONGOING	223,527,711
ERGP10113068	4x330kv line bays extensions at Delta and Port Harcourt substations	ONGOING	400,000,000
ERGP10113069	2x 150MVA 330/132KV substation at Omotosho	ONGOING	200,000,000
ERGP10113070	2x60MVA, 132/33kv substation at Dutsinma	ONGOING	150,000,000
ERGP10113071	2x60MVA, 132/33KV Substation at Ose LGA Headquarters, Ondo State	ONGOING	150,000,000
ERGP10113072	2x60MVA, 132/33kv substation at Kurfi	ONGOING	150,000,000
ERGP10113073	Provision of additional 2x150MVA 330/132KV Transformer capacity at Olorunsogo T/S.	ONGOING	200,000,000
ERGP10113074	2x60MVA, 132/33kv substation at Amasiri, Afikpo and 2x132kv line bay extension at Abakaliki	ONGOING	298,271,020
ERGP10113077	Consultancy Services for Transmission Line and Substation Projects.	ONGOING	1,000,000,000
ERGP10113084	Construction of Damaturu - Gashua 132KV Double Circuit Transmission Line	ONGOING	350,000,000
ERGP10113085	Construction of Gashua - Hadejia 132KV Double Circuit Transmission Line	ONGOING	350,000,000
ERGP10113086	Construction and Installation of 2X 60MVA, 132/33KV Substation at Gashua and 2x132kv Line Bays Extension Each at Damaturu and Hadejia	ONGOING	350,000,000
ERGP10113089	Procurement of Switchgears equipment for Transmission Substations Maintenance.	ONGOING	900,000,000



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113090	2x60MVA, 132/33kV substation at Kankara	ONGOING	193,450,896
ERGP10113091	Procurement of Heavy Duty Operational Vehicles for Maintenance	ONGOING	450,000,000
ERGP10113093	Procurement of Silicon Composite Insulators to replace Glass Disc Insulators on 330kV SC Kainji-Birnin Kebbi Transmission Line	ONGOING	176,250,000
ERGP10113094	Hiring of 1No. Helicopter for Surveillance	ONGOING	100,000,000
ERGP10113095	Procurement of Power and Instrument Transformers for Substation Reinforcement	ONGOING	1,100,000,000
ERGP10113096	Procurement of Shunt Reactors and Earthing Transformer for Replacement and Upgrading of Transmission Substations.	ONGOING	900,000,000
ERGP10113099	Digital communication facilities in new substations in TCN grid network	ONGOING	200,000,000
ERGP10113101	Rehabilitation of faulty PLC links in the grid system	ONGOING	200,000,000
ERGP10113102	Provision of digital microwave radios and accessories.	ONGOING	200,000,000
ERGP10113103	Procurement of spare parts, working tools- wave traps, modules for communication maintenance and projects	ONGOING	162,500,000
ERGP10113105	Supply and installation of 50V battery banks and chargers for communication equipment	ONGOING	133,500,000
ERGP10113106	Provision, erection, and installation of communication masts and accessories	ONGOING	175,000,000
ERGP10113107	Carrier signaling Protection rehabilitation project (phase 2) for 330kv and critical 132kv substations (Teleprotection)	ONGOING	173,500,000
ERGP10113108	Supply and installation of surge suppressors and diverters for critical grid	ONGOING	100,000,000
ERGP10113109	Provision, Installation and commissioning of optic fiber cable between Onitsha - Enugu 330kV line	ONGOING	231,020,850
ERGP10113110	Provision and installation of Power Line Carrier in TCN grid network	ONGOING	200,000,000
ERGP10113112	Provision and Installation of Automated Synchronizing System & Commissioning for the critical Grid System nodes	ONGOING	195,400,000
ERGP10113114	Construction of 4Nos Regional Operation Offices (Enugu, Port Harcourt, Gombe and Extension of Benin)	ONGOING	100,000,000
ERGP10113115	Rehabilitation/Repair/Painting Works in various 330kV Control Rooms Sub-Stations	ONGOING	100,000,000
ERGP10113116	2x60MVA, 132/33kV substation at Nnenwe and 2x132kV line bays extension at Ugwuaji	ONGOING	150,000,000
ERGP10113117	Procurement of Protection Relays for Transmission Substations and Lines.	ONGOING	150,000,000
ERGP10113118	Construction of Delta-Port Harcourt 330kV DC line	ONGOING	700,000,000
ERGP10113122	Onitsha - Oba - Nnewi - Ideato- Okigwe 132kV DC Line	ONGOING	197,251,357
ERGP10113123	2x60MVA, 132/33kV substation at Aboh Mbaise and 2x132kV line bays extension at Owerri	ONGOING	158,938,090
ERGP10113124	Nsukka - Ayangba 132KV DC Line: Enugu, Kogi States	ONGOING	194,250,367
ERGP10113125	2x60MVA substation at Kachia	ONGOING	150,000,000
ERGP10113127	2x60MVA, 132/33kV substation at Little Gombi	ONGOING	150,000,000
ERGP10113128	Construction of 132kV Double Circuit Transmission Line from Akwanga to Lafia.	ONGOING	150,000,000
ERGP10113129	2x60MVA, 132/33kV substations at Mubi	ONGOING	100,000,000
ERGP10113131	2x60MVA, 132/33kV substations at Gulak	ONGOING	150,000,000
ERGP10113132	132/33KV Substation at Ayangba Kogi State	ONGOING	200,000,000
ERGP10113136	2x60MVA, 132/33kV substation at Ifitedunu and 2x132kV line bays extension at Onitsha.	ONGOING	450,000,000
ERGP10113137	Yenagoa - Oporoma 132kv DC Transmission Line (50km)	ONGOING	250,000,000
ERGP10113142	1 x 150MVA 330/132kV transformer at Birnin Kebbi and Reinforcement at 330/132/33 kV substation, Kumbotso	ONGOING	200,000,000



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,794,359,314
23	CAPITAL EXPENDITURE	22,794,359,314
2301	FIXED ASSETS PURCHASED	690,780,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	690,780,000
23010105	PURCHASE OF MOTOR VEHICLES	203,280,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	487,500,000
2305	OTHER CAPITAL PROJECTS	22,103,579,314
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,103,579,314
23050101	RESEARCH AND DEVELOPMENT	1,614,536,284
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000
23050103	MONITORING AND EVALUATION	245,190,000
23050111	OPERATION COST OF THE PROGRAMME	20,093,853,030
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	22,794,359,314
	TOTAL ALLOCATION	22,794,359,314

0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110150	PURCHASE OF MOTOR VEHICLES	NEW	203,280,000
ERGP10110154	RELOCATION TO NEW OFFICE COMPLEX (RENT, PARTITIONING, IT INSTALLATIONS, FURNITURE AND EQUIPMENT)	NEW	487,500,000
ERGP10110164	PROJECT MANAGEMENT / MONITORING OF NBET'S EXECUTED PPAS / NEW IPPS (ENGAGEMENT OF LOCAL UNIVERSITY)	ONGOING	245,190,000
ERGP10110165	COMPETITIVE BULK PROCUREMENT PROJECTS	ONGOING	812,500,000
ERGP10110170	KNOWLEDGE MANAGEMENT & STAKEHOLDER ENGAGEMENT ON ELECTRICITY BULK TRADING	NEW	271,600,000
ERGP10110173	POWER CONTRACT/CAPACITY TEST/ WORKSHOPS/MEETINGS	NEW	35,750,000
ERGP10110177	PROCUREMENT OF LEGAL ADVISORS FOR NEGOTIATION OF KEY PROJECT AGREEMENTS FOR GAS, COAL AND SOLAR INDEPENDENT POWER PRODUCERS (IPPS)	ONGOING	305,000,000
ERGP10110178	CONDUCT OF LEGAL DUE DILIGENCE ON POWER PROJECTS	NEW	20,000,000
ERGP10110180	ENGAGEMENT OF LEGAL AND ADVISORY SERVICES TO SUPPORT DEVELOPMENT OF GUARANTEES, LIQUIDITY AND PAYMENT SOLUTION FOR THE NIGERIAN ELECTRICITY SUPPLY INDUSTRY (NESI)	ONGOING	61,000,000
ERGP10110182	LEGAL ADVISORY SUPPORT FOR INTERNATIONAL POWER SALES AND NBET'S REGIONAL POWER ENGAGEMENTS	NEW	50,000,000
ERGP10110184	PROCUREMENT OF LEGAL ADVISORY AND SUPPORT FOR REVENUE REQUIREMENT FILING, NIGERIAN ELECTRICITY REGULATORY COMMISSION (NERC) AND INDUSTRY CONSULTATIONS / COMPLIANCE	NEW	60,000,000
ERGP10110190	GENERAL LEGAL ADVISORY AND SUPPORT FOR LITIGATION, ALTERNATIVE DISPUTE RESOLUTION, AWARDS AND LEGAL OPINIONS	NEW	300,000,000
ERGP10110192	RESEARCH ON GAS PROJECTS (FLOATING STORAGE & REGASIFICATION UNIT)	NEW	44,736,000
ERGP10110193	CROSS BORDER TRADE	NEW	120,080,010
ERGP10110194	LIBRARY	NEW	102,000,000
ERGP10110198	FINANCIAL ADVISORY CONSULTANCY SERVICES TO REVIEW AND UPDATE NBET'S FINANCE PROCESS MANUALS AND FLOW CHATS.	ONGOING	25,000,000
ERGP10110200	SECURITY TRUST DEED OF ASSIGNMENT OF BANK GUARANTEE	ONGOING	107,000,000
ERGP10110203	EUROBOND INTEREST REPAYMENT	NEW	2,706,335,920
ERGP10110204	FINANCIAL ADVISORY CONSULTANCY SERVICES FOR PAYMENT GUARANTEES	ONGOING	15,000,000
ERGP10110209	PROCESS AGENT SERVICES FOR GREENFIELD POWER PURCHASE AGREEMENTS	NEW	12,851,100
ERGP10110211	INTEREST ON 2017 -2018 PAYMENT ASSURANCE GUARANTEE FACILITY	NEW	15,000,000,000
ERGP29110160	ACCOUNTING AND APPLICATION / SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION / SOFTWARE	ONGOING	150,000,000
ERGP30110156	RESEARCH AND DEVELOPMENT: ADMINISTRATION AND COORDINATION OF BULK TRADING ACTIVITIES	ONGOING	1,614,536,284
ERGP7110196	EXTERNAL AUDIT FOR THE YEAR ENDING 31 DECEMBER 2017	ONGOING	45,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,297,880,783
21	PERSONNEL COST	897,894,946
2101	SALARY	798,128,841
210101	SALARIES AND WAGES	798,128,841
21010101	SALARY	798,128,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,766,105
210202	SOCIAL CONTRIBUTIONS	99,766,105
21020201	NHIS	39,906,442
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,859,663
22	OTHER RECURRENT COSTS	225,000,000
2202	OVERHEAD COST	225,000,000
220201	TRAVEL & TRANSPORT - GENERAL	36,358,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,569,711
220202	UTILITIES - GENERAL	18,465,057
22020201	ELECTRICITY CHARGES	4,574,250
22020202	TELEPHONE CHARGES	1,500,788
22020203	INTERNET ACCESS CHARGES	7,240,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	3,650,019
220203	MATERIALS & SUPPLIES - GENERAL	28,943,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,027,885
22020302	BOOKS	510,837
22020303	NEWSPAPERS	2,108,365
22020304	MAGAZINES & PERIODICALS	7,080,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,365
22020306	PRINTING OF SECURITY DOCUMENTS	2,108,365
220204	MAINTENANCE SERVICES - GENERAL	41,561,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,513,942
22020402	MAINTENANCE OF OFFICE FURNITURE	3,852,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,054,181
22020406	OTHER MAINTENANCE SERVICES	13,439,431
220206	OTHER SERVICES - GENERAL	30,564,764
22020601	SECURITY SERVICES	4,811,154
22020603	OFFICE RENT	20,834,031
22020606	CLEANING & FUMIGATION SERVICES	4,919,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,057,404
22020702	INFORMATION TECHNOLOGY CONSULTING	3,947,404
22020708	BUDGET PREPARATION	10,110,000
220208	FUEL & LUBRICANTS - GENERAL	18,627,666
22020801	MOTOR VEHICLE FUEL COST	7,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,192,017
22020803	PLANT / GENERATOR FUEL COST	5,839,639



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		36,421,416
22021001	REFRESHMENT & MEALS		1,420,612
22021002	HONORARIUM & SITTING ALLOWANCE		2,202,788
22021003	PUBLICITY & ADVERTISEMENTS		1,405,570
22021006	POSTAGES & COURIER SERVICES		100,168
22021007	WELFARE PACKAGES		6,762,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,500,000
22021009	SPORTING ACTIVITIES		6,277,595
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		15,751,973
23	CAPITAL EXPENDITURE		10,174,985,837
2301	FIXED ASSETS PURCHASED		2,814,948,003
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,814,948,003
23010105	PURCHASE OF MOTOR VEHICLES		338,000,000
23010109	PURCHASE OF SEA BOATS		62,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		79,344,837
23010113	PURCHASE OF COMPUTERS		46,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		80,766,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		26,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		58,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		2,078,037,166
2302	CONSTRUCTION / PROVISION		3,447,673,251
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,447,673,251
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,804,999,994
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,642,673,257
2303	REHABILITATION / REPAIRS		270,000,030
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		270,000,030
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		220,000,030
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,000,000
2305	OTHER CAPITAL PROJECTS		3,642,364,553
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,642,364,553
23050101	RESEARCH AND DEVELOPMENT		2,896,589,553
23050102	COMPUTER SOFTWARE ACQUISITION		79,275,000
23050103	MONITORING AND EVALUATION		663,500,000
23050104	ANNIVERSARIES/CELEBRATIONS		3,000,000
	TOTAL PERSONNEL		897,894,946
	TOTAL OVERHEAD		225,000,000
	TOTAL RECURRENT		1,122,894,946
	TOTAL CAPITAL		10,174,985,837
	TOTAL ALLOCATION		11,297,880,783

0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1109186	Procurement of molita Large Format Digital Printing Machine.	NEW	60,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1109190	Upgrading of Jet I Printing Machine	ONGOING	20,000,000
ERGP1109532	Business Development on UAS Management in Mapping Activities.	NEW	43,500,000
ERGP1109572	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- SOKOTO STATE	ONGOING	136,335,815
ERGP1109573	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- MARU, ZAMFARA STATE	ONGOING	136,335,815
ERGP1109579	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- FUNE, YOBE STATE	ONGOING	136,335,815
ERGP1109582	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- DUTSE, JIGAWA STATE	ONGOING	136,335,815
ERGP1109598	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- VANDEIKIYA, BENUE STATE	ONGOING	136,335,815
ERGP1109616	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- KONTAGORA, NIGER STATE	ONGOING	136,335,815
ERGP1109617	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- JOS, PLATEAU STATE	ONGOING	136,335,815
ERGP1109654	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- AJAOKUTA, KOGI STATE	ONGOING	136,335,815
ERGP1109655	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- ILLORIN, KWARA STATE	ONGOING	136,335,815
ERGP1109656	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- FSS OYO, OYO STATE	ONGOING	136,335,815
ERGP1109657	Acquisition and Installation of High Precision Geodetic Continuously Operating Reference Station (CORS) Equipment with Complete accessories- LAFIA, NASSARAWA STATE	ONGOING	136,335,815
ERGP1110631	Commercial & Business Development Activities	NEW	100,000,000
ERGP1114345	COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF CONTINUOUSLY OPERATING REFERENCE STATION	NEW	200,000,000
ERGP15111243	Production of Standard Bidding Documents	NEW	5,000,000
ERGP16109466	AMENDMENT OF SURVEY CO-ORDINATION ACT	ONGOING	20,000,000
ERGP16109471	CAPITAL ANALYSIS SOFTWARE AND CONSULTANT TRAINING OF PERSONNEL	NEW	3,000,000
ERGP16109496	Updating and Digitalizing of Legal documents	NEW	3,500,000
ERGP16109498	Due Diligence and Digitization of Procurement	NEW	10,000,000
ERGP16110650	BI-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND RESIDENT SURVEYORS	ONGOING	30,000,000
ERGP18107469	Minna Datum Bill Board	NEW	25,000,000
ERGP18109074	Acquisition of high performance servers, workstations for AFREF and Weather data centres.	NEW	46,000,000
ERGP18109102	Technical Capacity Development on UAS Management	NEW	50,000,000
ERGP18109107	Business Development on UAS Management	NEW	43,000,000
ERGP18109117	Monitoring of Bridges for Subsidence.	ONGOING	40,000,000
ERGP18109127	Gravimeter Repair (Rehabilitation, Calibration & System upgrade)	ONGOING	40,000,000
ERGP18109136	Survey Instruments	ONGOING	18,000,799
ERGP18109144	Procurement of 1 number project vehicles (GEODESY DEPT)	NEW	23,500,000
ERGP18109151	Completion of 2nd Edition of Atlas of Nigeria	ONGOING	40,000,000
ERGP18109153	Procurement of Project Vehicle for field Mapping Exercise	NEW	23,500,000
ERGP18109160	Motorized GPS Vehicle for Mapping (Land Mobile mapping Systems)	NEW	60,000,000
ERGP18109166	Generation and Production of Defence Maps	NEW	125,000,000
ERGP18109167	Establishment of National Fundamental Geospatial Datasets	NEW	100,000,000
ERGP18109184	Mapping of National Geospatial Data for Development and Good Governance	ONGOING	15,000,000
ERGP18109196	Mapping of greater Awgu, Enugu State.	ONGOING	40,000,000
ERGP18109211	Production of Financial and Economic maps	NEW	30,000,000
ERGP18109214	Production of National School Atlas	NEW	40,000,000
ERGP18109220	Procurement of high accuracy hand held computer Global positioning System GPS device.	NEW	25,000,000
ERGP18109222	Survey and Mapping of Edo North Senatorial District Edo State	ONGOING	100,000,000
ERGP18109267	Survey field equipment	ONGOING	10,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18109342	Procurement of 1 Nos Toyota Hilux	NEW	23,000,000
ERGP18109357	Monitoring and Coordination of OSGOF Capital Projects, including Quality Control and Quality Assurance	NEW	50,000,000
ERGP18109363	Mapping of lower River Niger	NEW	15,294,381
ERGP18109365	Mapping of River Nun	NEW	15,294,381
ERGP18109369	Procurement of 1no set of DGPS	NEW	6,000,000
ERGP18109370	Delineation of Maritime Zones	ONGOING	10,000,000
ERGP18109372	Establishment of Coastal Navigational Aids at River Akwa-Ibom	ONGOING	12,000,000
ERGP18109458	Delineation of flood plains Navigable channels Using Satellite Imageries	ONGOING	10,000,000
ERGP18109460	Procurement of 1No Toyota Hilux	NEW	23,000,000
ERGP18109464	Procurement of Survey Boat (3M Draft) Fully Equipped with Complete Hydrographic Equipment.	ONGOING	47,300,000
ERGP18109469	Procurement of 1 No Toyota Hilux	NEW	20,000,000
ERGP18109473	Purchase of One (1) Number Project Vehicles	NEW	21,000,000
ERGP18109527	Procurement of 2 No Toyota Hilux (PROCUREMENT DEPT)	NEW	46,000,000
ERGP18109528	Evaluation of Effectiveness of Procurement Strategies	NEW	8,000,000
ERGP18109664	Land Use / Land Cover Mapping of selected State in Nigeria	NEW	20,000,000
ERGP18109669	Street Guide Mapping	ONGOING	20,000,000
ERGP18109705	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (OWO-SILUKO, ONDO)	NEW	37,318,181
ERGP18109808	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (TSAFE,MUTUMO, ZAMFARA)	NEW	37,318,181
ERGP18109811	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (DOMA, NASSARAWA)	NEW	37,318,181
ERGP18109815	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (KABO, KANO)	NEW	37,318,181
ERGP18109890	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (HADEJIA, JIGAWA)	NEW	37,318,181
ERGP18109894	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (NGURU, YOBE)	NEW	37,318,181
ERGP18109899	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (UDOBO, BAUCHI)	NEW	37,318,181
ERGP18110076	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (NORTH CENTRAL)	ONGOING	140,000,000
ERGP18110078	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (NORTH EAST)	ONGOING	140,000,000
ERGP18110079	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (NORTH WEST)	ONGOING	140,000,000
ERGP18110081	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (SOUTH EAST)	ONGOING	140,000,000
ERGP18110082	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (SOUTH SOUTH)	ONGOING	140,000,000
ERGP18110083	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (SOUTH WEST)	ONGOING	140,000,000
ERGP18110084	Establishment , Survey and Observation of Geodetic Controls and Benchmarks Nationwide (FEDERAL CAPITAL TERRITORY)	ONGOING	34,973,257
ERGP18110443	International Obligation on Surveying and Mapping	ONGOING	40,000,000
ERGP18110571	Insurance of OSGOF Building/vehicles & Equipment	NEW	30,000,000
ERGP18110577	Capacity building for adjudication and Administration on International boundary matters	ONGOING	28,455,000
ERGP18110592	National Council on Works, Lands and Housing Annual Conference and other Annual Conferences	ONGOING	25,000,000
ERGP18110647	Payment of Outstanding Debts	ONGOING	100,000,000
ERGP18110670	30 Minutes Documentary on Activities of OSGOF	ONGOING	5,000,000
ERGP18110916	Procurement of additional Training Equipment	ONGOING	3,500,000
ERGP18111039	Registration & License for the Survey Boat	NEW	1,000,000
ERGP18111226	Staff Welfare	ONGOING	20,000,000
ERGP18111402	Surveying and Demarcation of Interstate Boundaries (NORTH WEST).	ONGOING	16,000,000
ERGP18111406	Surveying and Demarcation of Interstate Boundaries. (EDO/KOGI)	ONGOING	16,000,000
ERGP18111407	Surveying and Demarcation of Interstate Boundaries. (OGUN/ONDO/OYO)	ONGOING	16,000,000
ERGP18111413	Surveying and Demarcation of Interstate Boundaries. (ANAMBRA/IMO/ENUGU/ABIA)	ONGOING	16,000,000
ERGP18111420	Surveying and Demarcation of Interstate Boundaries. (ABUJA/NASSARAWA/KOGI)	ONGOING	16,000,000
ERGP18111496	Vertical Datum determination (APAPA,Lagos).	ONGOING	30,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18111502	Vertical Datum determination (Port-Harcourt, RIVERS)	ONGOING	30,000,000
ERGP18111505	Vertical Datum determination (Calabar, CROSS RIVER)	ONGOING	30,000,000
ERGP18111510	As-Built Surveys of Sub-surface (Akure, ONDO)	ONGOING	25,000,000
ERGP18111512	Right-of Way(ROW) Survey of Roads and Power lines (YOBE)	ONGOING	25,000,000
ERGP18111515	Right-of Way(ROW) Survey of Roads and Power lines (IMO)	ONGOING	25,000,000
ERGP18111521	Right-of Way(ROW) Survey of Rail and pipe lines (KANO)	ONGOING	28,000,000
ERGP18111523	Right-of Way(ROW) Survey of Rail and Power lines and pipe lines (ENUGU)	ONGOING	43,000,000
ERGP18112376	QUARTERLY MARKETS SURVEY FOR UPGRADING PROCUREMENT DATABASE	NEW	5,000,000
ERGP18114286	PURCHASE OF 1 NOS PRADO JEEP	NEW	97,000,000
ERGP20109539	Meteorological Monitoring Station (Equipments) (OSGF, ABUJA)	NEW	23,057,067
ERGP20109540	Meteorological Monitoring Station (Equipments) (HUKP KATSINA)	NEW	23,057,067
ERGP20109541	Meteorological Monitoring Station (Equipments) (FUTY YOLA)	NEW	23,057,067
ERGP20109542	Meteorological Monitoring Station (Equipments) (UNEC ENUGU)	NEW	23,057,067
ERGP20109543	Meteorological Monitoring Station (Equipments) (ULAG LAGOS)	NEW	23,057,067
ERGP20109544	Meteorological Monitoring Station (Equipments) (RUST RIVERS)	NEW	23,057,067
ERGP20109671	Pollution Control and Sustainability measure Content on Mapping and Remote Sensing	NEW	7,500,000
ERGP20109920	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (BORGU, NIGER STATE)	ONGOING	25,000,000
ERGP20109929	Harvest, Process and Analysis of Tidal Data.	ONGOING	2,500,000
ERGP20114253	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (NUMAN, ADAMAWA)	ONGOING	25,000,000
ERGP20114256	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (BRASS, BAYELSA)	ONGOING	25,000,000
ERGP20114257	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (LOKOJA, KOGI)	ONGOING	25,000,000
ERGP20114258	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (IMO RIVER, ABIA)	ONGOING	25,000,000
ERGP20114259	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (SAMABRI, RIVERS)	ONGOING	25,000,000
ERGP20114261	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (MAKURDI, BENUE)	ONGOING	25,000,000
ERGP20114262	ACQUISITION AND INSTALLATION OF TIDAL GAUGES (UBEJI, DELTA)	ONGOING	25,000,000
ERGP23109494	Purchase of Law Books	ONGOING	1,500,000
ERGP23110691	Administrative Capacity Development	NEW	7,000,000
ERGP25110757	Procurement of Clinical Equipment	NEW	10,000,000
ERGP26110664	Public Service Games	NEW	30,000,000
ERGP26110743	Participation in Sporting events	NEW	5,000,000
ERGP27109344	" Physical Development of OSGOF Abuja Headquarter Land in FCT (20HA).	ONGOING	350,000,000
ERGP27109349	Renovation and Upgrading of Lagos Zonal Office.	ONGOING	50,000,000
ERGP27109866	Physical Development of Land in the Six Geo-Political Zones (BENUE STATE)	ONGOING	212,499,999
ERGP27109871	Physical Development of Land in the Six Geo-Political Zones (KADUNA STATE)	ONGOING	212,499,999
ERGP27109877	Physical Development of Land in the Six Geo-Political Zones (BORNO STATE)	ONGOING	212,499,999
ERGP27109878	Physical Development of Land in the Six Geo-Political Zones (ENUGU STATE)	ONGOING	212,499,999
ERGP27109883	Physical Development of Land in the Six Geo-Political Zones (LAGOS STATE)	ONGOING	212,499,999
ERGP27109888	Physical Development of Land in the Six Geo-Political Zones (BAYELSA STATE)	ONGOING	212,499,999
ERGP27111408	Building of Staff Canteen/ Facilities	NEW	25,000,000
ERGP29109203	Procurement of high powered desktop computer and Laptop workstation towards attaining efficient and effective work rate	NEW	40,000,000
ERGP29109361	Upgrading of Cadastral Data Base	NEW	25,000,000
ERGP29109472	PURCHASE OF LAPTOPS	NEW	3,000,000
ERGP29109485	Procurement of complete Hp computer & Printer	ONGOING	766,000
ERGP29110085	Digitalisation and Updating of Cadastral Database	ONGOING	65,000,000
ERGP29110428	Upgrading of E-Registry	ONGOING	10,000,000
ERGP29111399	Upgrading of infrastructure Human Resources	NEW	32,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30109096	Acquisition of Unmanned Aerial System UAS for geodetic Management & Control Extension	NEW	150,000,000
ERGP30109132	Gravity Measurment (Observation)	ONGOING	38,000,000
ERGP30109173	International Earth Science and Remote Sensing Annual Summit	ONGOING	20,000,000
ERGP30109273	Internal Boundaries Research Works	ONGOING	26,000,000
ERGP30109340	Procurement of GPR and Meteo-cean equipment	NEW	35,000,000
ERGP30109351	Physical Development of L40 (Minna Datum).	ONGOING	50,000,000
ERGP30109353	Upgrade / Maintenance of High Performance Server, Cloud Back up, Research, Policy and Relocation of Data Centre	ONGOING	80,000,000
ERGP30109359	Acquisition of Modern Surveying and Mapping Books, including Production of manuals	ONGOING	15,000,000
ERGP30109459	Procurement of 2 Nos sound Velocity Profile	NEW	2,700,000
ERGP30109462	Procurement of 1No unmanned surface vessel	NEW	15,000,000
ERGP30109467	CONFERENCES ON ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING AND BUSINESS DEVELOPMENT	ONGOING	150,000,000
ERGP30109529	Acquisition of Archival Equipments for (10years)	NEW	8,000,000
ERGP30109530	Acquisition of Unmanned Aerial System UAS Topographical Mapping Management	NEW	150,000,000
ERGP30109531	Capacity Development on UAS Management for Topographical Mapping	NEW	60,000,800
ERGP30109546	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (ABUZ, ZARIA)	NEW	12,857,145
ERGP30109549	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (BKFP, KEBBI)	NEW	12,857,145
ERGP30109551	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (CLBR, CROSS RIVERS)	NEW	12,857,145
ERGP30109553	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (FUTY, YOLA)	NEW	12,857,145
ERGP30109555	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (FUTA, AKURE)	NEW	12,857,145
ERGP30109559	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (FPNO, IMO)	NEW	12,857,145
ERGP30109561	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (GEMB, TARABA)	NEW	12,857,145
ERGP30109562	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (HUKP, KATSINA)	NEW	12,857,145
ERGP30109563	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (KANO, KANO)	NEW	12,857,145
ERGP30109564	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (MDGR, BORNO)	NEW	12,857,145
ERGP30109565	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (OSGF, ABUJA)	NEW	12,857,145
ERGP30109566	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (RUST, RIVERS)	NEW	12,857,145
ERGP30109567	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (UNEC, ENUGU)	NEW	12,857,145
ERGP30109568	Rehabilitation and Upgrading Of COR Station Facilities For Effective And Efficient Signal Attenuation And Management (ULAG, LAGOS)	NEW	12,857,145
ERGP30109678	Remotely Sensed Data of Cities and Towns for Urban Growth analysis. (KATSINA, KATSINA STATE)	ONGOING	12,000,000
ERGP30109679	Remotely Sensed Data of Cities and Towns for Urban Growth analysis. (BENIN CITY, EDO STATE)	ONGOING	12,000,000
ERGP30109682	Remotely Sensed Data of Cities and Towns for Urban Growth analysis. (ILLORIN, KWARA STATE)	ONGOING	12,000,000
ERGP30109684	Remotely Sensed Data of Cities and Towns for Urban Growth analysis. (MAIDUGURI, BORNO STATE)	ONGOING	12,000,000
ERGP30109690	Remotely Sensed Data of Cities and Towns for Urban Growth analysis. (ABA, AKWA-IBOM STATE)	ONGOING	12,000,000
ERGP30109709	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (KABBA, KOGI)	NEW	37,318,181
ERGP30109724	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (MASKA, KATSINA)	NEW	37,318,181
ERGP30109801	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (ZARIA, KADUNA)	NEW	37,318,181
ERGP30109805	Production of Administrative and National Standard Topographic map Sheets at Scale 1:25,000 (KUJE, FCT)	NEW	37,318,181
ERGP30110004	Establishment of Zero Order Control Pillars to strengthen Zero order Control network (ZAMFARA STATE)	ONGOING	11,600,000
ERGP30110015	Establishment of Zero Order Control Pillars to strengthen Zero order Control network (OGUN STATE)	ONGOING	11,600,000
ERGP30110021	Establishment of Zero Order Control Pillars to strengthen Zero order Control network (KEBBI STATE)	ONGOING	11,600,000
ERGP30110025	Establishment of Zero Order Control Pillars to strengthen Zero order Control network (SOKOT STATE)	ONGOING	11,600,000
ERGP30110030	Establishment of Zero Order Control Pillars to strengthen Zero order Control network (AKWA IBOM STATE)	ONGOING	11,600,000
ERGP30110052	Establishment of Primary Control Pillars Nationwide (NORTH CENTRAL)	ONGOING	35,000,000
ERGP30110061	Establishment of Primary Control Pillars Nationwide (NORTH EAST)	ONGOING	35,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110063	Establishment of Primary Control Pillars Nationwide (NORTH WEST)	ONGOING	35,000,000
ERGP30110066	Establishment of Primary Control Pillars Nationwide (SOUTH EAST)	ONGOING	35,000,000
ERGP30110068	Establishment of Primary Control Pillars Nationwide (SOUTH SOUTH)	ONGOING	35,000,000
ERGP30110069	Establishment of Primary Control Pillars Nationwide (SOUTH WEST)	ONGOING	35,000,000
ERGP30110087	GNSS Observation of Primary Control Pillars Nationwide (FEDERAL CAPITAL TERRITORY)	ONGOING	30,000,000
ERGP30110088	GNSS Observation of Primary Control Pillars Nationwide (NORTH CENTRAL)	ONGOING	35,000,000
ERGP30110089	GNSS Observation of Primary Control Pillars Nationwide (NORTH EAST)	ONGOING	35,000,000
ERGP30110090	GNSS Observation of Primary Control Pillars Nationwide (NORTH WEST)	ONGOING	35,000,000
ERGP30110091	GNSS Observation of Primary Control Pillars Nationwide (SOUTH EAST)	ONGOING	35,000,000
ERGP30110202	GNSS Observation of Primary Control Pillars Nationwide (SOUTH SOUTH)	ONGOING	35,000,000
ERGP30110208	GNSS Observation of Primary Control Pillars Nationwide (SOUTH WEST)	ONGOING	35,000,000
ERGP30110478	Printing of OSGOF Bulletin	ONGOING	2,500,000
ERGP30110544	Purchase of Office Furniture & Fittings	ONGOING	47,024,837
ERGP30110961	High Definition Video Camera	ONGOING	2,500,000
ERGP30111508	As-Built Surveys of Sub-surface (Lokoja, KOGI)	ONGOING	25,000,000
ERGP30112383	HYDROGRAPHY CAPACITY DEVELOPMENT	ONGOING	2,500,000
ERGP30114249	ESTABLISHMENT OF CALIBRATION BASE IN BENIN	NEW	380,000,000
ERGP6109949	Gazetteer of Place Names (ADAMAWA STATE)	NEW	41,500,000
ERGP6109955	Gazetteer of Place Names (TARABA STATE)	NEW	41,500,000
ERGP6109958	Gazetteer of Place Names (YOBE STATE)	NEW	41,500,000
ERGP6109961	Gazetteer of Place Names (KANO STATE)	NEW	41,500,000
ERGP6109964	Gazetteer of Place Names (SOKOTO STATE)	NEW	41,500,000
ERGP6109966	Gazetteer of Place Names (NIGER STATE)	NEW	41,500,000
ERGP6109968	Gazetteer of Place Names (OGUN STATE)	NEW	41,500,000
ERGP6109970	Gazetteer of Place Names (LAGOS STATE)	NEW	41,500,000
ERGP6109974	Gazetteer of Place Names (DELTA STATE)	NEW	41,500,000
ERGP6109981	Gazetteer of Place Names (BAYELSA STATE)	NEW	41,500,000
ERGP6114351	THE NATIONAL ATLAS OF THE FEDERAL REPUBLIC OF NIGERIA- THIRD EDITION	ONGOING	200,000,000
ERGP7109468	Establishment of Account Vouchers and Treasury Documents Archives	ONGOING	4,000,000
ERGP7109470	ACCOUNT DATA BASE MANAGEMENT SOFT-WARE FOR E-COLLECTION IPASS, GIFMIS, IPPIS AND OTHER RETURNS	ONGOING	10,000,000
ERGP7109476	Developing and installation of customized Stock Verification inventory data base system for 6 (six) zonal offices	ONGOING	1,750,000
ERGP7109478	Procurement of Stock Verification working tools, store form 8, store form 9, Stock Verification schedule form 251	ONGOING	775,000
ERGP7109480	Developing and installation of customized Stock Verification Stock checking data base system	ONGOING	1,750,000
ERGP7109481	Procurement of Stock Verification customized vehicle, plants registers & Inventory boards	ONGOING	320,000
ERGP9109569	Survey and demarcation of Nigeria's International Land boundary (2) Nigeria/Benin	ONGOING	20,000,000
ERGP9109570	Survey and demarcation of Nigeria's International Land boundary (1) Nigeria/Cameroun	ONGOING	21,545,000
ERGP9110459	May Day Celebration	ONGOING	3,000,000
ERGP9110609	African union second level boundary meeting.	ONGOING	20,000,000



0231089003 FEDERAL SCHOOL OF SURVEY, OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	869,038,559
21	PERSONNEL COST	393,199,142
2101	SALARY	349,510,349
210101	SALARIES AND WAGES	349,510,349
21010101	SALARY	349,510,349
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,688,793
210202	SOCIAL CONTRIBUTIONS	43,688,793
21020201	NHIS	17,475,517
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,213,276
22	OTHER RECURRENT COSTS	25,839,417
2202	OVERHEAD COST	25,839,417
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
220202	UTILITIES - GENERAL	5,660,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	1,160,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
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	1,000,000
220210	MISCELLANEOUS	7,679,417
22021007	WELFARE PACKAGES	7,679,417
23	CAPITAL EXPENDITURE	450,000,000
2301	FIXED ASSETS PURCHASED	88,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,000,000
23010105	PURCHASE OF MOTOR VEHICLES	48,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	307,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	307,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	240,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000

**0231089003 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	393,199,142
	TOTAL OVERHEAD	25,839,417
	TOTAL RECURRENT	419,038,559
	TOTAL CAPITAL	450,000,000
	TOTAL ALLOCATION	869,038,559

0231089003 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109294	CONSTRUCTION/PROVISION OF SOLAR ENERGY	NEW	17,000,000
ERGP23109249	CONSTRUCTION/PROVISION OF LECTURE THEATRE	ONGOING	50,000,000
ERGP23109254	CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FIXTURES & FITTINGS AND GUEST HOUSE	NEW	240,000,000
ERGP23109260	REHABILITATION/REPAIRS OF CLASSROOMS	ONGOING	20,000,000
ERGP23109270	PURCHASE OF SURVEYING INSTRUMENTS	ONGOING	20,000,000
ERGP23109279	PURCHASE OF COMPUTER SOFTWARE FOR THE TEACHING OF STUDENTS	ONGOING	10,000,000
ERGP23109286	REHABILITATION OF STUDENTS HOSTEL	ONGOING	10,000,000
ERGP23109312	PROVISION OF VIRTUAL LIBRARY	ONGOING	10,000,000
ERGP23109316	PURCHASE OF MOTOR VEHICLES-TOYOTA HILUX JEEP-(2 NOS)	NEW	48,000,000
ERGP27109302	REHABILITATION/REPAIRS- OFFICE BUILDING	NEW	10,000,000
ERGP30109308	RESEARCH AND DEVELOPMENT -CAPACITY BUILDING	NEW	15,000,000



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	42,341,805,494
21	PERSONNEL COST	1,682,455,859
2101	SALARY	1,505,521,728
210101	SALARIES AND WAGES	1,505,521,728
21010101	SALARY	1,505,521,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,934,131
210202	SOCIAL CONTRIBUTIONS	176,934,131
21020201	NHIS	70,773,652
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,160,479
22	OTHER RECURRENT COSTS	14,984,468,075
2202	OVERHEAD COST	14,984,468,075
220201	TRAVEL & TRANSPORT - GENERAL	31,206,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,603,185
220202	UTILITIES - GENERAL	24,441,799
22020201	ELECTRICITY CHARGES	14,400,000
22020202	TELEPHONE CHARGES	441,799
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	6,400,000
220203	MATERIALS & SUPPLIES - GENERAL	50,595,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,835,988
22020302	BOOKS	25,144,180
22020303	NEWSPAPERS	588,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,265,080
22020306	PRINTING OF SECURITY DOCUMENTS	3,441,799
22020309	UNIFORMS & OTHER CLOTHING	1,320,000
220204	MAINTENANCE SERVICES - GENERAL	14,589,659,895
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,883,598
22020402	MAINTENANCE OF OFFICE FURNITURE	2,061,799
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,620,000
22020406	OTHER MAINTENANCE SERVICES	1,741,799
22020410	MAINTENANCE OF ROADS AND BRIDGES	14,575,649,101
220205	TRAINING - GENERAL	15,068,790
22020501	LOCAL TRAINING	15,068,790
220206	OTHER SERVICES - GENERAL	53,770,383
22020601	SECURITY SERVICES	33,252,389
22020606	CLEANING & FUMIGATION SERVICES	20,517,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,820,988
22020701	FINANCIAL CONSULTING	32,417,994
22020703	LEGAL SERVICES	30,417,994
22020708	BUDGET PREPARATION	11,985,000
220208	FUEL & LUBRICANTS - GENERAL	11,478,311
22020801	MOTOR VEHICLE FUEL COST	883,598
22020803	PLANT / GENERATOR FUEL COST	10,594,713



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	31,815,000
22020902	INSURANCE PREMIUM	31,815,000
220210	MISCELLANEOUS	101,611,132
22021001	REFRESHMENT & MEALS	1,767,198
22021002	HONORARIUM & SITTING ALLOWANCE	9,835,988
22021003	PUBLICITY & ADVERTISEMENTS	10,767,198
22021004	MEDICAL EXPENSES	2,650,796
22021006	POSTAGES & COURIER SERVICES	288,360
22021007	WELFARE PACKAGES	44,417,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,883,598
22021016	SERVICOM	8,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
23	CAPITAL EXPENDITURE	25,674,881,560
2301	FIXED ASSETS PURCHASED	527,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	527,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	527,000,000
2302	CONSTRUCTION / PROVISION	1,475,933,163
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,475,933,163
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,475,933,163
2303	REHABILITATION / REPAIRS	22,799,325,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,799,325,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	285,000,000
23030113	REHABILITATION / REPAIRS - ROADS	22,514,325,000
2304	PRESERVATION OF THE ENVIRONMENT	130,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	130,000,000
23040102	EROSION & FLOOD CONTROL	130,000,000
2305	OTHER CAPITAL PROJECTS	742,623,397
230501	ACQUISITION OF NON TANGIBLE ASSETS	742,623,397
23050101	RESEARCH AND DEVELOPMENT	190,001,000
23050102	COMPUTER SOFTWARE ACQUISITION	312,622,397
23050103	MONITORING AND EVALUATION	240,000,000
	TOTAL PERSONNEL	1,682,455,859
	TOTAL OVERHEAD	14,984,468,075
	TOTAL RECURRENT	16,666,923,934
	TOTAL CAPITAL	25,674,881,560
	TOTAL ALLOCATION	42,341,805,494

0231089004 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109922	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG ABUJA-KEFFI EXPRESSWAY (FROM KUGBO-ADO BRIDGE)	ONGOING	40,000,000
ERGP10109927	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG ABUJA-KADUNA EXPRESSWAY (ZUBA FLYOVER & RAMPS) AND EXTENSION	ONGOING	15,000,000
ERGP10109938	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG INT'L AIRPORT ROAD, ILORIN KWARA STATE.	ONGOING	10,000,000
ERGP10109943	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG DAMATURU - GASHUA ROAD, DAMATURU END (CH5+000-CH 8+000), YOBE STATE	ONGOING	15,000,000
ERGP10109947	OPERATION, AND MAINTENANCE REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON JIMETA BRIDGE AND YOLA-GOMBE ROAD YOLA, ADAMAWA STATE	ONGOING	10,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109953	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG MAIDUGURI-MONGONUROAD BY MILITARY CONTOMENT (SOLAR) AND MAIDUGURI - BIU ROAD MAIDUGURI AND BIU-GOMBE ROAD BIU END BORNO STATE	NEW	12,000,000
ERGP10109960	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ABUJA EXPRESSWAY (GONIN GORA) AND EXTENSION, KADUNA STATE	ONGOING	15,000,000
ERGP10109969	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ZARIA EXPRESSWAY (KAWO FLYOVER -RIGACHUKU), KADUNA STATE	ONGOING	12,000,000
ERGP10109975	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG KATSINA -KANO ROAD, KANKIA END AND KATSINA- BATSARI - DUTSINMA ROAD KATSINA STATE	NEW	12,000,000
ERGP10109979	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO -GUSAU ROAD SOKOTO STATE	ONGOING	12,000,000
ERGP10109984	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO WESTERN BYE PASS/AIRPORT ROAD SOKOTO STATE	ONGOING	20,000,000
ERGP10109990	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG ASABA-BENIN EXPRESSWAY AGBOR RHS AND ABRKA SUBSTATIONS DELTA STATE	NEW	25,000,000
ERGP10109992	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON NIGER BRIDGE DELTA STATE	ONGOING	12,000,000
ERGP10109997	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG LAGOS-IBADAN EXPRESSWAY OJOO & IBADAN -IFE ROAD, IBADAN OYO STATE	NEW	25,000,000
ERGP10110000	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG AKURE-OWO ROAD, EKITI INTERCHANGE AKURE ONDO STATE	ONGOING	15,000,000
ERGP10110003	OPERATION, MAINTENANCE AND REPAIR (OMR) OF AGENCY'S GENERATORS (220, 200, 350 & 400KVA) AT HEADQUARTERS.	NEW	35,000,000
ERGP12107757	General Repairs And Pavement Strengthening of Kaduna-Zaria-Kano S/Border Dual Carriageway (CH.0+000-CH.135+000) IN Kaduna State (Route No.50(A.125).	NEW	200,000,000
ERGP12107768	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF KADUNA - BIRNIN GWARI (NIGER S/B) ROAD (CH. 0+000-CH.124+000) IN KADUNA STATE (ROUTE NO. 20 (A. 125))	ONGOING	150,000,000
ERGP12107771	GENERAL MAINTENANCE OF KATABU-PAMBEGUA-SAMINAKA-PLATEAU (S/B) ROAD (CH. 0+000-CH.198+000) IN KADUNA STATE (ROUTE NO. 317 (A. 11))	ONGOING	180,000,000
ERGP12107779	Preventive Maintenance and protection of scoured pile-caps with River training at GALMA BRIDGE(CH.7+150) along Zaria Pambegua road in Kaduna state.	ONGOING	40,000,000
ERGP12107784	Major maintenance between Ch. 0+000 - Ch. 86+200 along Katsina - Kano (State Border) road in Katsina state	NEW	200,000,000
ERGP12107789	General maintenance/pavement strengthening of Keffi - Gitata - Kaduna S/B road (CH.0+000 - CH.53+000) Route No. 346 in Nasarawa state	NEW	200,000,000
ERGP12107793	General maintenance between Ch. 0+000 - Ch. 22+000 along funtua - zaria (kaduna state Border) road in katsina state	NEW	180,000,000
ERGP12107803	General maintenance between Ch. 0+000 - Ch. 45+000 along Bakori - Danja - Hunkuyi (Kaduna state Border) road in katsina state	NEW	160,000,000
ERGP12107806	General maintenance/pavement strengthening along Keffi - Nasarawa road Route No. 346 in Nasarawa state	ONGOING	180,000,000
ERGP12107813	General Maintenance Repairs of Rijau-Ribah-Wasagu road (Km.0+000-Km.40+000) in Kebbi State.	NEW	175,000,000
ERGP12107823	Maintenance/Repairs of failed sections and reinstatement of embankment washouts along Lafia - Makurdi road (CH.0+000 - CH.46+000) Route No. 70 in Nasarawa state	ONGOING	200,000,000
ERGP12107826	Special Maintenance Repairs along Birnin-Kebbi-Argungu-Sokoto State Border road in Kebbi State.	NEW	200,000,000
ERGP12107833	GENERAL MAINTENANCE AND REPAIRS OF CRITICALLY FAILED SECTIONS OF CARRIAGEWAY ALONG SHENDAM -NAMU - NASARAWA STATE BORDER ROAD, KM0+000 - KM78+000, IN PLATEAU STATE.	ONGOING	200,000,000
ERGP12107836	Special Maintenance Repairs along Birnin-Kebbi-Jega road in Kebbi State.	NEW	150,000,000
ERGP12107845	GENERAL REPAIRS OF CARRIAGEWAY, ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - SAMINAKA (KADUNA STATE BORDER) ROAD, KM0+000 - KM58+000, IN PLATEAU STATE.	ONGOING	200,000,000
ERGP12107853	General Maintenance of Sokoto - Dange - Zamfara State Border Road in Sokoto State.	ONGOING	200,000,000
ERGP12107862	General Maintenance of Sokoto - Illela - Niger Republic Border Road in Sokoto State.	NEW	150,000,000
ERGP12107868	GENERAL MAINTENANCE OF ABUJA-KEFFI ROAD IN FCT.	ONGOING	220,000,000
ERGP12107872	General Maintenance of Jabo - Kajiji - Zamfara State Border Road in Sokoto State.	NEW	180,000,000
ERGP12107881	General Maintenance Repairs of Kano-Gwarzo-Dayi- Katsina State border road in Kano State .	NEW	200,000,000
ERGP12107883	EMERGENCY MAINTENANCE REPAIRS OF DEIDEI-DAKWA-ABUJA KADUNA JUNCTION ROAD IN FCT	ONGOING	110,000,000
ERGP12107890	Major Maintenance Repairs of Kaffin Maiyaki -Tudunwada -Saminaka- Kaduna S/B road in Kano State.	NEW	180,000,000
ERGP12107891	Major Maintenance Repairs of Share-Patigi-Eggan Kogi State Border Road including Patigi with Spur in Kwara State.	NEW	170,000,000
ERGP12107896	Special Maintenance Repairs of Kwana Huguma - Dutse Road in Kano State.	NEW	200,000,000
ERGP12107903	Special Repairs of Okeoyi - Olooru Junction (North Link) in Kwara State.	NEW	150,000,000
ERGP12107915	General Maintenance Repairs of Failed Sections of Omu-Aran-Ekanmeje-Ekiti S/B Road in Kwara State.	ONGOING	100,000,000
ERGP12107921	General Maintenance Repairs of Ilorin-Omuaran-Kogi State Border Road in Kwara State.	NEW	150,000,000
ERGP12107934	Preventive Maintenance and Protection of Scoured Pile-caps at Birnin Kudu bidges I (Km.26+900) and II (Km. 27+900) along Kano-Kari Road in Jigawa State.	NEW	55,000,000
ERGP12107935	MAJOR MAINTENANCE REPAIRS BETWEEN KM.30+000 - KM.94+000 ALONG MINNA - ZUNGERU -TEGINA ROAD ROUTE NO.65 IN NIGER STATE.	NEW	150,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107945	Repair of failed sections and pavement strengthening of Kano S/B - Babura - Niger Republic border road (Ch.0+000 - Ch.65+000) in Jigawa State (Route No. 306)	NEW	200,000,000
ERGP12107952	General Maintenance of Gumel - Maigatari - Niger Republic Border Road (Ch .0+000 - Ch.24+000) in Jigawa State (Route No. 320)	NEW	125,000,000
ERGP12107958	EMERGENCY REPAIRS BETWEEN KM.40+000 - KM.71+000 ALONG TEGINA - BIRNIN GWARI ROAD ROUTE NO.20 IN NIGER STATE	NEW	150,000,000
ERGP12107965	Special Repair of failed sections and pavement strengthening of Hadejia - Gamayin road (Ch.0+000 - Ch.24+000) in Jigawa State (Route No. 70)	NEW	200,000,000
ERGP12107974	CONSTRUCTION OF LINED DRAINS AT KM.1+700(400M) AND KM.7+700(300M) ALONG MINNA - TEGINA ROAD, ROUTE NO. 65 IN NIGER STATE	NEW	60,000,000
ERGP12107982	GENERAL MAINTENANCE REPAIRS OF MOKWA - JEBBA (KWARA S/B) ROAD ROUTE NO. 20 IN NIGER STATE	NEW	180,000,000
ERGP12107995	EMERGENCY REPAIRS OF COLLAPSED EMBANKMENT AT CULVERT LOCATION IN MOKWA TOWN AND CONSTRUCTION OF REINFORCED CONCRETE LINED DRAIN BETWEEN CH.30+100 - CH.30+900 ALONG MOKWA - JEBBA ROAD ROUTE NO.20 IN NIGER STATE	NEW	45,000,000
ERGP12108004	EMERGENCY CONSTRUCTION OF REINFORCED CONCRETE LINED DRAIN AT NEW BUSSA TOWN BETWEEN CH.100+200 - CH.101+000 ALONG MOKWA - NEW BUSSA - WAWA ROAD ROUTE NO.55 IN NIGER STATE	NEW	65,000,000
ERGP12108016	Major Maintenance Repairs of Makurdi - Nasarawa State Border Road in Benue State.	NEW	200,000,000
ERGP12108027	General Maintenance Repairs of Aliade - Gboko - Yandev Road in Benue State.	NEW	150,000,000
ERGP12108042	General Maintenance Repairs of Makurdi - Aliade Road in Benue State.	NEW	150,000,000
ERGP12108055	General Maintenance Repairs of Otukpa - Kogi State Border Road in Benue State.	NEW	180,000,000
ERGP12108068	General Maintenance of Makurdi-Yandev-Ugbema Road in Benue State.	ONGOING	75,000,000
ERGP12108078	MAJOR MAINTENANCE OF KABBA-OMUO-EKITI STATE BORDER ROAD in KOGI STATE.	NEW	200,000,000
ERGP12108088	MAJOR MAINTENANCE OF EGBE-OMUO ROAD, R.554(SECTIONS 2, 3 & 4) in KOGI STATE.	NEW	160,000,000
ERGP12108103	GENERAL MAINTENANCE OF KABBA-AYERE ROAD in KOGI STATE.	NEW	180,000,000
ERGP12108107	GENERAL MAINTENANCE OF ANYIGBA-ANKPA-OTUKPA ROAD in KOGI STATE.	ONGOING	70,000,000
ERGP12108120	General Maintenance Repairs of Kabba-Egbe-Kwara S/B in Kogi State.	NEW	120,000,000
ERGP12108129	GENERAL REPAIRS OF BILLIRI - FILIYA ROAD IN GOMBE STATE	NEW	160,000,000
ERGP12108135	GENERAL REPAIRS OF GOMBE - BAUCHI ROAD IN GOMBE STATE	NEW	150,000,000
ERGP12108141	General Maintenance Repairs of Gusau - Talata-Marafa Road Sokoto S/B in Zamfara State.	NEW	200,000,000
ERGP12108142	GENERAL REPAIRS OF GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE	NEW	200,000,000
ERGP12108147	PREVENTIVE MAINTENANCE OF ABUTMENTS EMBANKMENT AND PROTECTION OF SCoured PILED-CAPS OF BRIDGE AT KM.12 ALONG GOMBE - POTISKUM ROAD IN GOMBE STATE	NEW	40,000,000
ERGP12108149	General Maintenance Repairs of Gusau - Kaura - Namoda-Shinkafi Road Sokoto S/B in Zamfara State.	NEW	200,000,000
ERGP12108155	MAJOR MAINTENANCE AND REPAIRS OF JALINGO - MAYOLOPE - ADAMAWA STATE BORDER ROAD KM 0+000 - KM53+000 ROUTE 90 IN TARABA STATE	NEW	200,000,000
ERGP12108158	Embarkment Protection and Construction of Drainage Along Kaura-Namoda-Zurumi Katsina s/b Road in Zamfara State.	NEW	130,000,000
ERGP12108164	MAJOR MAINTENANCE AND REPAIRS OF FAILED SECTIONS ALONG JALINGO - MUTUMBIYU - WUKARI - BENUE STATE BORDER ROAD SECTION 1 FROM KM 0+000 - KM 100+000(JALINGO - TELLA) ROUTE 90 IN TARABA STATE	NEW	170,000,000
ERGP12108165	SPECIAL REPAIRS AND EMBANKMENT PROTECTION OF BRIDGES AT DAN MARKEN BUNGUDU (KM. 33+800) AND MARU (KM. 44+000) ALONG GUSAU - SOKOTO S/B ROAD (ROUTE 85) IN ZAMFARA STATE.	ONGOING	65,000,000
ERGP12108170	GENERAL MAINTENANCE REPAIRS OF ONITSHA - AGULERI - ADANI ROAD IN ANAMBRA STATE.	ONGOING	200,000,000
ERGP12108172	MAJOR MAINTENANCE REPAIRS OF FAILED SECTIONS ALONG APAWA JUNCTION -ZING ADAMAWA S/B ROAD KM0+000-KM45+000 ROUTE 477 IN TARABA STATE.	NEW	200,000,000
ERGP12108175	EMERGENCY REPAIRS OF OSEAKWA - IHIALA - ISSEKE ROAD IN ANAMBRA STATE.	ONGOING	150,000,000
ERGP12108177	General Maintenance Repairs of Potiskum-Kari-Bauchi S/B road in Yobe State	NEW	200,000,000
ERGP12108181	GENERAL MAINTENANCE REPAIRS OF AWKA - EKWULOBIA - UGA ROAD IN ANAMBRA STATE.	NEW	165,000,000
ERGP12108184	General Maintenance Repairs of Potiskum - Fika - Ngalda Gombe S/B road in Yobe State	NEW	200,000,000
ERGP12108193	General Maintenance Repairs of Damaturu-Dapchi-Bayamari road in Yobe State	NEW	150,000,000
ERGP12108311	Preventive Maintenance of Nsugbe bridge at Km 11+500 along Onitsha-Aguleri-Adani road in Anambra State.	NEW	37,000,000
ERGP12108319	GENERAL MAINTENANCE REPAIRS OF YOLA - FUFURE ROAD IN ADAMAWA STATE.	NEW	200,000,000
ERGP12108329	Major Maintenance Repairs of Nsukka-Adani Anambra State border Road in Enugu State	NEW	170,000,000
ERGP12108330	MAJOR MAINTENANCE REPAIRS OF NUMAN - GUYUK ROAD IN ADAMAWA STATE.	NEW	70,000,000
ERGP12108331	General Maintenance Repairs of 9th Mile - Oji River (Old road) in Enugu State	NEW	120,000,000
ERGP12109339	Emergency Repairs of Udi-Ozalla-Nara-Nkereffi Ebonyi State border road in Enugu State	NEW	120,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12109343	Major Maintenance Repairs of Agbani-Akpugo-Amagunze-Ebonyi State Border road in Enugu State	NEW	150,000,000
ERGP12109348	MAJOR MAINTENANCE OF OHAFIA - BIAKPAN ROAD ABIA STATE..	NEW	80,000,000
ERGP12109352	Major Maintenance Reapirs of Umuahia - Bende - Ohafia Road in Abia State.	NEW	200,000,000
ERGP12109392	GENERAL MAINTENANCE REPAIRS OF MAYOBELWA - ZING ROAD IN ADAMAWA STATE.	NEW	200,000,000
ERGP12109393	SPECIAL REPAIRS OF GANYE - SUGU - JAMTARI ROAD IN ADAMAWA STATE.	NEW	150,000,000
ERGP12109394	General Maintenance of Kari -Yana - Jigawa state Border Road in Bauchi State	NEW	200,000,000
ERGP12109395	General Maintenance of Kari -Yobe state Border Road in Bauchi State	NEW	180,000,000
ERGP12109397	General Maintenance of Bauchi -Ningi -Jigawa State road in Bauchi State	NEW	150,000,000
ERGP12109398	General Maintenance of Bauchi -Jos Road Plateau State Border Road in Bauchi State.	NEW	120,000,000
ERGP12109399	General Maintenance Repairs of MAIDUGURI - DAMBOA - BIU ROAD in Borno State.	NEW	200,000,000
ERGP12109400	GENERAL MAINTENANCE REPAIRS OF BIU - WUYO - GOMBE ROAD S/B ROAD IN BORNO STATE.	NEW	180,000,000
ERGP12109401	MAJOR MAINTENANCE REPAIRS BIU - SHAFFA - GARKIDA ADAMAWA ROAD S/B IN BORNO STATE.	NEW	150,000,000
ERGP12109403	MAJOR MAINTENANCE REPAIRS OF SECTION II (KM.70+000-KM120+000) OF BIU-KWAYA KUSUR GOMBE STATE BORDER ROAD IN BORNO STATE	ONGOING	100,000,000
ERGP12109404	MAJOR MAINTENANCE OF WESTERN AVENUE (NATIONAL STADIUM & JIBOWU FLYOVERS) IN LAGOS I (EAST) SOUTH WEST II ZONE IN LAGOS STATE.	ONGOING	170,000,000
ERGP12109406	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME DUAL CARRIAGEWAY Iyana igbolerin - Agbara Sec. I CH. 21 + 000 - CH. 31 + 500 in Lagos State .	NEW	210,000,000
ERGP12109412	MAJOR MAINTENANCE OF ENUGU S/B ISUIKWUATO UMUHIA - RIVERS STATE BORDER ROAD ABIA STATE..	NEW	150,000,000
ERGP12109413	MAJOR MAINTENANCE OF UMUHIA - ARIAM - IKOT EKPENE ROAD ABIA STATE..	NEW	180,000,000
ERGP12109414	Preventive Maintenance of Nkana Bridge along Arochukwu - Nkana -Akwa Ibom S/B Road IN ABIA STATE..	NEW	45,000,000
ERGP12109415	Maintenance of Igwu Bridge along Umuahia Bende Ohafia Road IN ABIA STATE.	NEW	12,000,000
ERGP12109417	General Maintenance Repairs of Owutu - Amasiri - Okposi - Uburu Road in Ebonyi State.	NEW	200,000,000
ERGP12109420	Major Maintenance Repairs of Abakaliki - Oferekepe Road in Ebonyi State.	ONGOING	150,000,000
ERGP12109422	General Maintenance Repairs of Afikpo-Okigwe Road in Ebonyi State.	NEW	150,000,000
ERGP12109424	RECONSTRUCTION OF DISTRESSED SLAB DECK/PIER SUPPORT OF 17M-SPAN SUBSTANDARD ACHARA/OKPOSI BRIDGE (KM. 4+100) AND APPROACH ROAD ALONG OMUTU - UBURU - OKPOSI AMASIRI ROAD IN EBONYI STATE.	ONGOING	60,000,000
ERGP12109426	PREVENTIVE MAINTENANCE ON FOUR BRIDGES AT AMURO(KM.15+900), ARO OFEIMO (KM.18+400), EFFURU(KM.23+700) AND ORJI-AMATTA(KM.56+100) ALONG IHUBE-OKIGWE-UMUNA-ANARA-OWERRI ROAD IN IMO STATE	NEW	60,000,000
ERGP12109428	General Maintenance/Repairs of Amanze - Mile 71/2 - Umuelemai - Umuna Road in Imo State	NEW	210,000,000
ERGP12109621	General Maintenance/Pavement strengthening of Owerri - Obowo - Umuahia road in Imo State	NEW	200,000,000
ERGP12109624	General Maintenance Repairs of Okigwe -Arondizougou-Uga road in Imo State.	NEW	100,000,000
ERGP12109630	PREVENTIVE MAINTENANCE ON TWO BRIDGES AT OJUJU RIVER(KM.11+800) AND AMAYI-EZIORSU(KM.20+800) ALONG EGBEMA-UGUTA-ULI ROAD IN IMO STATE	NEW	25,000,000
ERGP12109631	Major Maintenance of Ikot Ekpene - Ariam Road in Akwa Ibom State (434)	NEW	220,000,000
ERGP12109632	General Repairs of Ekparakwa - Azumini Road in Akwa Ibom State (R409)	NEW	200,000,000
ERGP12109660	Major Maintenance of Ikot Ekpene - Uyo - Oron - Enwang - Ibaka Road in Akwa Ibom State (413).	ONGOING	70,000,000
ERGP12109662	MAINTENANCE AND REPAIRS OF FAILED SHOULDER SECTIONS AND REINSTATEMENT OF EMBANKMENT WASHOUTS ALONG MBIAMA-YENAGOA ROAD IN BAYELSA STATE	NEW	220,000,000
ERGP12109666	MAJOR MAINTENANCE AND SPECIAL REPAIRS OF YENAGOA-IMIRINGI-OLOIBIRI ROAD IN BAYELSA STATE	NEW	200,000,000
ERGP12109667	MAINTENANCE AND EMERGENCY REPAIRS OF OPOLO-ELEBELE-EMEYAL ROAD IN BAYELSA STATE	NEW	150,000,000
ERGP12109673	Major Maintenance for carriageway repairs and pavement strengthening between ch. 0+000 - ch.32+000 along Benin- Warri Dual Carriageway in Edo Sate	NEW	200,000,000
ERGP12109708	Major Maintenance for carriageway repairs Pothole Patching And Pavement Srenghthening Along Benin- Ugo- Abraka (KM.19+000-KM.90+000) Road in Edo State	NEW	180,000,000
ERGP12109711	General Maintenance Repairs of Iruakpen-Uzebba-Ondo State border Road in Edo State	NEW	100,000,000
ERGP12109712	SPECIAL REPAIRS OF BRIDGES AT OKUAHE (KM. 11+100), ADUHANHAN(13+050) AND UGONOA (KM. 17+000) ON BENIN-BOUND ALONG BENIN - AGBOR - ASABA DUAL C/WAY IN EDO STATE .	ONGOING	45,000,000
ERGP12109714	Emergency Repairs of Asaba-Illah-Ebu road Km. 0+000 - Km. 47+000 in Delta State.	NEW	165,075,000
ERGP12109715	General Maintenance of Benin-Asaba dual carriageway Ch. 15+000 - ch. 133+000 in Delta State	NEW	200,000,000
ERGP12109717	Emergency Reinstatement and pavement strengthening along Benin-Warri dual carriageway, Ch. 0+000 - ch. 70+000 in Delta State	NEW	150,000,000
ERGP12109718	General Maintenance Repairs of Warri Bye Pass Extension (NPA-DSC) Ch. 0+000 - ch. 15+350 dual carriageway in Delta State	NEW	120,000,000
ERGP12109719	General Maintenance Repairs of Rumuokwurushi (Km 0 + 000 - Km. 17 + 000) in Rivers State.	NEW	180,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12109721	General Maintenance Repairs of Eleme Junction Onne Junction dual carriageway (Km. 0 + 000 Km. 18 + 000) in Rivers State.	ONGOING	120,000,000
ERGP12109726	Emergency Repairs of Emohua Tema Junction Road in Rivers State.	NEW	180,000,000
ERGP12109730	General Maintenance Repairs of Ahoada Abua Degema (Km. 0 + 000 Km. 45 + 000) in Rivers State.	NEW	170,000,000
ERGP12109733	MAJOR MAINTENANCE OF OGOJA (ABUOCHICHIE) - OBUDU(40KM) IN CROSS RIVERS STATE.	NEW	200,000,000
ERGP12109735	GENERAL MAINTENANCE OF A SECTION OF CALABAR-AKAMKPA-IKOM IN CROSS RIVER STATE .	ONGOING	65,000,000
ERGP12109738	SPECIAL REPAIRS OF OBUDU - OBUDU CATTLE RANCH (70KM) IN CROSS RIVER STATE.	NEW	180,000,000
ERGP12109741	MAJOR MAINTENANCE OF CALABAR - ATIMBO - IKANG (CAMEROUN BORDER) (32KM) IN CROSS RIVER STATE.	NEW	150,000,000
ERGP12109743	GENERAL MAINTENANCE REPAIRS IKORODU - ITOIKIN ROAD IN LAGOS EAST SOUTH WEST II ZONE IN LAGOS STATE.	NEW	210,000,000
ERGP12109757	SPECIAL REPAIRS OF OUTER MARINA IN LAGOS I (EAST), SOUTH WEST II ZONE IN LAGOS STATE.	NEW	150,000,000
ERGP12109910	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME DUAL CARRIAGEWAY Agbara - Aradagun Sec. II CH. 33 + 250 - CH. 56 + 100 in Lagos State	NEW	220,000,000
ERGP12109916	GENERAL MAINTENANCE OF WESTERN AVENUE ROAD CH. 0 + 000 - CH. 4 + 400 in Lagos State	NEW	120,000,000
ERGP12109918	GENERAL MAINTENANCE OF BAALE OLODI - KIRIKIRI ROAD CH. 0 + 200 - CH. 3 + 800 in Lagos State	NEW	90,000,000
ERGP12109926	GENERAL MAINTENANCE REPAIRS OF SHAGAMU INTERCHANGE-OWODE-PAPALANTO ROAD (CH.0+000-CH.44+000) IN OGUN STATE.	NEW	200,000,000
ERGP12109930	GENERAL MAINTENANCE REPAIRS OF ITOIKI-IJEBU ODE-MAMU- OYO STATE BORDER ROAD IN OGUN STATE	ONGOING	50,000,000
ERGP12109933	GENERAL MAINTENANCE REPAIRS OF SANGO OTA-IDIROKO ROAD (CH.0+000-CH. 62+000) IN OGUN STATE.	NEW	200,000,000
ERGP12109937	GENERAL MAINTENANCE REPAIRS OF IJEBU IGBO-IFE-SEKONA ROAD IN OGUN STATE.	NEW	150,000,000
ERGP12109939	SPECIAL REPAIRS/PAVEMENT STRENGTHENING OF IBADAN - OYO NEW DUAL CARRIAGEWAY, IN OYO STATE.	NEW	200,000,000
ERGP12109942	SPECIAL REPAIRS/PAVEMENT STRENGTHENING OF IBADAN - IFE DUAL C/W, ROUTE 35, IN OYO STATE	NEW	200,000,000
ERGP12110007	PROCUREMENT OF SPARE PARTS FOR POTHOLE PATCHERS FOR ROADS & BRIDGES MAINTENANCE..	NEW	40,000,000
ERGP12110012	PROCUREMENT OF LIGHT EQUIPMENT 4TON DOUBLE DRUM MOTORABLE ROLLER FOR ROADS & BRIDGES MAINTENANCE.	NEW	90,000,000
ERGP12110014	PROCUREMENT OF HEAVY OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING..	NEW	160,000,000
ERGP12110016	PROCUREMENT OF LIGHT OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING	NEW	90,000,000
ERGP12110020	PROCUREMENT OF OPERATIONAL DUMPER TRUCKS FOR ROADS & BRIDGES MAINTENANCE.	NEW	40,000,000
ERGP12110023	PROCUREMENT OF OPERATIONAL MONITORING VEHICLES FOR ROADS & SERVICES MAINTENANCE.	NEW	35,000,000
ERGP12110024	PROCUREMENT OF WORKING TOOLS AND SPARE PARTS FOR FERMA KUJE WORKSHOP	NEW	5,000,000
ERGP12110026	PROCUREMENT OF 2NO. 15TON HIAB(CRANE)	NEW	50,000,000
ERGP12110027	PROCUREMENT OF 1NO. 200KVA SOUND PROOF (PERKIN ENGINE) GENERATOR FOR FERMA ANNEX OFFICE	NEW	17,000,000
ERGP12110136	GENERAL MAINTENANCE REPAIRS OF OYO - OGBOMOSHO ROAD, ROUTE 20, IN OYO STATE	NEW	150,000,000
ERGP12110138	General Maintenance Repairs of Ipelle - Ifira - Ayere- Kogi State Border Road Route No R 40 (F 220) in Ondo State .	ONGOING	100,000,000
ERGP12110141	General Maintenance Repairs of Owo - Ikare Road Route No 554 (F 215) in Ondo State.	NEW	150,000,000
ERGP12110143	GENERAL MAINTENANCE REPAIRS of Akure -Owo - Ifon - Edo State Border Road Route No R35 (F122) in Ondo State.	NEW	200,000,000
ERGP12110147	Special Repairs of Ondo - Okeigbo - Osun State Border Road Route No R538 (F207) in Ondo State.	NEW	180,000,000
ERGP12110149	Emergency Repairs of Ibillo Edo State Border - Isua - Epinmi Road Route No 553 (F117) in Ondo State.	NEW	150,000,000
ERGP12110153	Major Maintenance Repairs of Omuo-Ife-Olukotun-Kogi State Border Road R. 554 Ch 0+000 - Ch 7+500 in Ekiti State.	NEW	200,000,000
ERGP12110157	Emergency Repairs of Omuo-Bye pass Ch 0+000 - Ch 4+000 in Ekiti State.	NEW	50,000,000
ERGP12110162	Major Maintenance Repairs of Omuo-Oyin-Ondo State Border Road R. 554 Ch 0+000 - Ch 11+000 in Ekiti State.	NEW	200,000,000
ERGP12110167	General Maintenance Repairs of Ado Ekiti-Iluomoba-Imesi-Ondo State Border Road R. 553 Ch 0+000 - Ch 55+000 in Ekiti State.	NEW	150,000,000
ERGP12110172	Major Maintenance Repairs of Ibadan - Ife Dual Carriageway Road, Route 35 in Osun State	NEW	200,000,000
ERGP12110175	Major Maintenance Repairs of Ife - Ilesa Dual Carriageway Road, Route 35 in Osun State	NEW	150,000,000
ERGP12110176	General Maintenance Repairs of Ife - Sekona Road, Route 530 in Osun State.	NEW	150,000,000
ERGP12110181	General Maintenance Repairs of Osogbo - Ilobu - Oyo State Border Road, in Osun State.	ONGOING	50,250,000
ERGP12110188	Special Repairs of Osogbo - Okuku - Kwara S/B Road, Route 530 in Osun State	NEW	110,000,000
ERGP12115074	REHABILITATION OF KARIMU 1-2 STREET IN SURULERE 1, FEDERAL CONSTITUENCY LAGOS. FERMA (POWER, WORKS AND HOUSING)	NEW	250,000,000
ERGP19110051	REINSTATEMENT OF WASHOUT ON BRIDGE ABUTMENT AND EMBANKMENT PROTECTION WORKS AT CH.115+450(WARWA KAZA BRIDGE) ALONG KATSINA -	NEW	22,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	DUTSINMA - KANKARA - KARFI ROAD IN KATSINA STATE		
ERGP19110054	"EMERGENCY REPAIRS OF SCoured PILE CAPS OF BRIDGE 3 (KM. 2+725) IN THE FLOOD-PRONE FADAMA SECTION OF ARGUNGU-BUI ROAD IN KEBBI STATE. "	NEW	45,000,000
ERGP19110057	BRIDGEWORK INTERVENTION ON CONSTRUCTION OF IMPROVED MULTI-CELL BOX CULVERT ACROSS OMI DAM SPILLWAY(Km.17+000) WITH EROSION CONTROL AT APPROACHES ALONG EGBE-OMUO ROAD, Route 554 IN KOGI STATE	NEW	63,000,000
ERGP27107860	Completion of Phase IV FERMA State Field Office Plateau state	NEW	120,000,000
ERGP27109048	Completion of Phase IV planned WORK FERMA State Field Office Lagos state	NEW	120,000,000
ERGP27109051	Completion of Phase I ON GOING WORKS FERMA State Field Offices, Awka, Lafia, Ado-Ekiti, Jalingo, Owerri, Sokoto, Dutse, Akure	ONGOING	226,907,156
ERGP27109054	Completion of Phase II ONGOING WORKS FERMA State Field Offices, Kaduna, Bayelsa, Delta	ONGOING	244,026,007
ERGP27109060	Construction of Corporate Headquarters Office Complex, Abuja FERMA (ON-GOING)	NEW	230,000,000
ERGP27109063	Maintenance of Occupied observation and service camps at 45Nos Location	NEW	30,000,000
ERGP27110197	Completion of Phase III ONGOING WORK FERMA State Field Office Tunga-Maje, Fct. Abuja	ONGOING	125,000,000
ERGP27110205	Completion of Phase IV planned WORK FERMA State Field Office Kwara state	NEW	120,000,000
ERGP27110212	Completion of Phase IV planned WORK FERMA State Field Office Kogi State	NEW	120,000,000
ERGP27110217	Fencing of Asphalt Plant at Ikot- Ekpen in Akwo- Ibom State.	NEW	20,000,000
ERGP27110220	Completion of Phase IV planned WORK FERMA State Field Office Edo state	NEW	120,000,000
ERGP29110031	SOFTWARE MAINTENANCE/HOSTING (GIS software, Nintex Software, Website, HR Software, Antivirus, Exchange servers, Network Management Software)	NEW	26,000,000
ERGP29110033	Upgrade of Project Data Management System (PDMS) to a full scale Enterprise Project Management System (E-Monitor), maintenance and staff training	NEW	49,000,000
ERGP29110034	Procurement and Installation of Centralized Inventory Management System, Maintenance and Training	NEW	55,000,000
ERGP29110035	Maintenance and upgrade of the HP SAN storage system and Implementation of virtualization of the servers and Staff Training	NEW	37,000,000
ERGP29110038	Maintenance of the ICT infrastructures, Local Area Network and Wireless LAN at the Headquarters, Office Annex and Field offices (ONGOING)	ONGOING	30,000,000
ERGP29110039	Internet Subscription for the HQTRS and 12 Zonal Offices by Galaxy Backbone Plc	NEW	15,000,000
ERGP29110040	Procurement and Installation of an Enterprise Network Security and Mobility solution with training and one year maintenance for the Agency	NEW	25,075,508
ERGP29110043	Maintenance of the Data Center	NEW	8,000,000
ERGP29110045	Upgrade and maintenance of office 365 and Microsoft EMS	NEW	35,000,000
ERGP29110048	Procurement and Installation of Video security and Surveillance Solution for the Agency's headquarters and office Annex (inclusive of staff training and 1 year maintenance)	NEW	32,546,889
ERGP30109068	Deployment of Road Asset Management System	NEW	25,000,000
ERGP30109070	Annual Road Condition Survey using state-of-art technology	NEW	20,000,000
ERGP30109072	Production of Rubberised Asphalt	NEW	21,441,000
ERGP30109073	Production of 100 Road Mats per state for 36 states and FCT	NEW	36,000,000
ERGP30109830	PROVISION FOR THE INTRODUCTION OF PERCENT WITHIN LIMIT (PWL) SPECIFICATION, AS A QUALITY PARAMETER FOR THE PAYMENT OF INTERIM CERTIFICATION	NEW	15,000,000
ERGP30109834	PROVISION AND INSTALLATION OF ROAD SIGNS NATIONWIDE 2 Nos. ROADS PER 36 STATES AND FCT	NEW	55,560,000
ERGP30109836	PROVISION OF WORK ZONE SAFETY DEVICES FOR FIELD OFFICES AND HEADQUARTERS	NEW	17,000,000
ERGP30109837	CONSULTANCY FOR ROADS MAINTENANCE MANAGEMENT SERVICES	NEW	65,000,000
ERGP30109905	MONITORING AND EVALUATION OF PROJECTS	NEW	25,000,000
ERGP30109911	ADMINISTRATION AND COORDINATION	NEW	130,000,000
ERGP30109914	PROVISION OF STORAGE AND RECORDING EQUIPMENT FOR BOARD MEETINGS AND RECORDS	NEW	20,000,000



0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	749,341,450
21	PERSONNEL COST	191,742,680
2101	SALARY	170,437,938
210101	SALARIES AND WAGES	170,437,938
21010101	SALARY	170,437,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,304,742
210202	SOCIAL CONTRIBUTIONS	21,304,742
21020201	NHIS	8,521,897
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,782,845
22	OTHER RECURRENT COSTS	9,098,770
2202	OVERHEAD COST	9,098,770
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	600,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	698,770
22020601	SECURITY SERVICES	398,770
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
23	CAPITAL EXPENDITURE	548,500,000
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000
2302	CONSTRUCTION / PROVISION	438,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	438,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	438,500,000



TOTAL PERSONNEL	191,742,680
TOTAL OVERHEAD	9,098,770
TOTAL RECURRENT	200,841,450
TOTAL CAPITAL	548,500,000
TOTAL ALLOCATION	749,341,450

0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16114063	PURCHASE OF OFFICE EQUIPMENT AND PROJECT VEHICLES FOR ABUJA HEADQUARTERS AND ZONAL OFFICES	ONGOING	60,000,000
ERGP16114066	PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR ABUJA HEADQUARTERS AND ZONAL OFFICES	ONGOING	50,000,000
ERGP27114054	CONSTRUCTION OF COREN ENGINEERING PROFESSIONAL DEVELOPMENT CENTRE, JAH FCT, ABUJA (PPP PROJECT PHASE 2)	ONGOING	68,078,724
ERGP27114057	CONSTRUCTION OF ILORIN AREA OFFICE	NEW	61,900,000
ERGP27114059	CONSTRUCTION OF UMUAHIA AREA OFFICE	NEW	61,900,000
ERGP27114062	ACQUISITION OF LAND FOR COREN AREA OFFICE IN ILORIN, OWERRI, AWKA, SOKOTO, UMUAHIA	ONGOING	150,121,276
ERGP27114067	CONSTRUCTION OF SOKOTO AREA OFFICE	NEW	96,500,000



0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	592,725,698	
21	PERSONNEL COST	89,034,724	
2101	SALARY	79,141,977	
210101	SALARIES AND WAGES	79,141,977	
21010101	SALARY	79,141,977	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,892,747	
210202	SOCIAL CONTRIBUTIONS	9,892,747	
21020201	NHIS	3,957,099	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,935,648	
22	OTHER RECURRENT COSTS	14,055,224	
2202	OVERHEAD COST	14,055,224	
220201	TRAVEL & TRANSPORT - GENERAL	5,096,102	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,096,102	
220202	UTILITIES - GENERAL	4,320,000	
22020201	ELECTRICITY CHARGES	1,200,000	
22020202	TELEPHONE CHARGES	1,620,000	
22020203	INTERNET ACCESS CHARGES	1,500,000	
220205	TRAINING - GENERAL	1,500,000	
22020501	LOCAL TRAINING	1,500,000	
220208	FUEL & LUBRICANTS - GENERAL	3,139,122	
22020801	MOTOR VEHICLE FUEL COST	1,682,500	
22020803	PLANT / GENERATOR FUEL COST	1,456,622	
23	CAPITAL EXPENDITURE	489,635,750	
2301	FIXED ASSETS PURCHASED	302,885,750	
230101	PURCHASE OF FIXED ASSETS - GENERAL	302,885,750	
23010102	PURCHASE OF OFFICE BUILDINGS	59,720,000	
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,515,000	
23010133	PURCHASES OF SURVEYING EQUIPMENT	195,650,750	
2303	REHABILITATION / REPAIRS	19,750,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,750,000	
23030103	REHABILITATION / REPAIRS - HOUSING	19,750,000	
2305	OTHER CAPITAL PROJECTS	167,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	167,000,000	
23050101	RESEARCH AND DEVELOPMENT	167,000,000	
TOTAL PERSONNEL		89,034,724	
TOTAL OVERHEAD		14,055,224	
TOTAL RECURRENT		103,089,948	
TOTAL CAPITAL		489,635,750	
TOTAL ALLOCATION		592,725,698	
0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113608	Purchase of Survey Equipment, Computers & Accessories for Donation to Accredited Training Institutions	ONGOING	195,650,750
ERGP27113611	Furnishing of OFFICE Complex	ONGOING	25,515,000
ERGP27113616	Maintenance of the Office Complex	ONGOING	19,750,000

**0231089006 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113629	CONSTR. OF SURCON LAND JAH	ONGOING	59,720,000
ERGP30113621	PURCHASE OF HILUX CABIN VAN	ONGOING	22,000,000
ERGP30113642	GOVERNANCE AND INSTITUTIONAL REFORMS	ONGOING	167,000,000



0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		301,000,000
23	CAPITAL EXPENDITURE		301,000,000
2301	FIXED ASSETS PURCHASED		166,597,362
230101	PURCHASE OF FIXED ASSETS - GENERAL		166,597,362
23010105	PURCHASE OF MOTOR VEHICLES		54,125,000
23010113	PURCHASE OF COMPUTERS		69,132,362
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		35,500,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		7,840,000
2302	CONSTRUCTION / PROVISION		134,402,638
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,402,638
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,295,045
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,233,550
23020104	CONSTRUCTION / PROVISION OF HOUSING		56,277,373
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,596,670
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		301,000,000
	TOTAL ALLOCATION		301,000,000
0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110367	PROVISION OF INFRASTRUCTURAL FACILITIES	ONGOING	13,596,670
ERGP20110449	PURCHASE OF UTILITY VEHICLES	NEW	54,125,000
ERGP23110240	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	36,295,045
ERGP23110326	COMPLETION OF INTERNATIONAL STUDENT HOSTEL	ONGOING	28,233,550
ERGP23110402	PURCHASE OF UNMANNED AERIAL VEHICLES	NEW	7,840,000
ERGP23110434	PROVISION OF LIBRARY AND INTERCOM FACILITIES	NEW	35,500,000
ERGP27110420	CONSTRUCTION OF STAFF QUARTERS (BLOCK D)	NEW	56,277,373
ERGP29110344	PURCHASE OF COMPUTER AND INTERNET FACILITIES	ONGOING	69,132,362



MINISTRY OF PETROLEUM RESOURCES

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	767,373,859	311,255,077	1,078,628,936	2,354,395,671	3,433,024,607
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	32,194,980,518	1,347,018,501	33,541,999,019	1,331,020,000	34,873,019,019
3	0232003001	PETROLEUM TRAINING INSTITUTE	13,046,227,590	100,136,837	13,146,364,427	1,356,660,000	14,503,024,427
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	4,104,926,883	111,986,296	4,216,913,179	537,032,976	4,753,946,155
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,786,989,364	33,187,358	7,820,176,722	1,339,900,000	9,160,076,722
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	6,254,632,567	88,826,808	6,343,459,375	1,024,120,000	7,367,579,375
			64,155,130,781	1,992,410,877	66,147,541,658	7,943,128,647	74,090,670,305



0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,433,024,607
21	PERSONNEL COST	767,373,859
2101	SALARY	682,110,097
210101	SALARIES AND WAGES	682,110,097
21010101	SALARY	682,110,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,263,762
210202	SOCIAL CONTRIBUTIONS	85,263,762
21020201	NHIS	34,105,505
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,158,257
22	OTHER RECURRENT COSTS	311,255,077
2202	OVERHEAD COST	310,354,045
220201	TRAVEL & TRANSPORT - GENERAL	56,768,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,292,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,475,582
220203	MATERIALS & SUPPLIES - GENERAL	27,052,742
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,093,434
22020302	BOOKS	1,268,563
22020303	NEWSPAPERS	719,526
22020304	MAGAZINES & PERIODICALS	203,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,666,154
22020308	FIELD & CAMPING MATERIALS SUPPLIES	295,570
22020309	UNIFORMS & OTHER CLOTHING	806,009
220204	MAINTENANCE SERVICES - GENERAL	13,500,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,789,264
22020402	MAINTENANCE OF OFFICE FURNITURE	1,196,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,267,473
22020406	OTHER MAINTENANCE SERVICES	247,375
220205	TRAINING - GENERAL	124,194,601
22020501	LOCAL TRAINING	124,194,601
220206	OTHER SERVICES - GENERAL	489,059
22020604	RESIDENTIAL RENT	489,059
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,906,588
22020701	FINANCIAL CONSULTING	468,257
22020703	LEGAL SERVICES	1,438,331
220208	FUEL & LUBRICANTS - GENERAL	6,764,129
22020801	MOTOR VEHICLE FUEL COST	6,764,129
220209	FINANCIAL CHARGES - GENERAL	860,024
22020901	BANK CHARGES (OTHER THAN INTEREST)	446,402
22020902	INSURANCE PREMIUM	413,622
220210	MISCELLANEOUS	78,817,798
22021001	REFRESHMENT & MEALS	8,688,755
22021003	PUBLICITY & ADVERTISEMENTS	1,428,514
22021006	POSTAGES & COURIER SERVICES	538,429
22021007	WELFARE PACKAGES	52,740,975
22021009	SPORTING ACTIVITIES	7,483,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,937,911



0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS			
CODE	LINE ITEM		AMOUNT
2204	GRANTS AND CONTRIBUTIONS		901,032
220401	LOCAL GRANTS AND CONTRIBUTIONS		660,845
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		660,845
220402	FOREIGN GRANTS AND CONTRIBUTIONS		240,187
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		240,187
23	CAPITAL EXPENDITURE		2,354,395,671
2305	OTHER CAPITAL PROJECTS		2,354,395,671
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,354,395,671
23050101	RESEARCH AND DEVELOPMENT		1,854,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		200,000,000
23050103	MONITORING AND EVALUATION		300,395,671
	TOTAL PERSONNEL		767,373,859
	TOTAL OVERHEAD		311,255,077
	TOTAL RECURRENT		1,078,628,936
	TOTAL CAPITAL		2,354,395,671
	TOTAL ALLOCATION		3,433,024,607
0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17100934	LEGAL SERVICES AND LITIGATION	ONGOING	300,000,000
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	120,000,000
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	230,000,000
ERGP2100909	IMPLEMENTATION OF SEVEN (7) BIG WINS	NEW	610,000,000
ERGP2100913	AUTOMATION OF MINISTRY OF PETROLEUM RESOURCES OPERATIONS E-LIBRARY, ANNUAL SUBSCRIPTION	ONGOING	200,000,000
ERGP2100938	PETROLEUM INDUSTRY BILL	ONGOING	120,000,000
ERGP2104814	DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES INCLUDING INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS), FOR THE OIL AND GAS SECTOR WITHIN THE RELEVANT MDAs, LEGISLATURE AND FAAC	NEW	100,000,000
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	NEW	90,000,000
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	300,395,671
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)	ONGOING	284,000,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,873,019,019
21	PERSONNEL COST	32,194,980,518
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	19,963,471,412
210201	ALLOWANCES	18,434,532,774
21020101	NON REGULAR ALLOWANCES	18,434,532,774
210202	SOCIAL CONTRIBUTIONS	1,528,938,638
21020201	NHIS	611,575,455
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	917,363,183
22	OTHER RECURRENT COSTS	1,347,018,501
2202	OVERHEAD COST	1,347,018,501
220201	TRAVEL & TRANSPORT - GENERAL	355,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	155,000,000
220202	UTILITIES - GENERAL	92,809,118
22020201	ELECTRICITY CHARGES	52,712,248
22020202	TELEPHONE CHARGES	12,359,040
22020205	WATER RATES	10,000,000
22020206	SEWERAGE CHARGES	17,737,830
220203	MATERIALS & SUPPLIES - GENERAL	73,418,742
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	14,145,000
22020303	NEWSPAPERS	3,634,592
22020304	MAGAZINES & PERIODICALS	1,414,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,828,850
22020306	PRINTING OF SECURITY DOCUMENTS	18,323,925
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,071,875
220204	MAINTENANCE SERVICES - GENERAL	114,740,301
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,785,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,533,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,170,951
220205	TRAINING - GENERAL	150,000,000
22020501	LOCAL TRAINING	150,000,000
220206	OTHER SERVICES - GENERAL	154,832,449
22020601	SECURITY SERVICES	30,294,949
22020603	OFFICE RENT	93,787,500
22020606	CLEANING & FUMIGATION SERVICES	30,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,336,500
22020703	LEGAL SERVICES	50,000,000
22020704	ENGINEERING SERVICES	52,336,500
220208	FUEL & LUBRICANTS - GENERAL	182,040,000
22020801	MOTOR VEHICLE FUEL COST	89,790,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		92,250,000
220210	MISCELLANEOUS		121,841,391
22021003	PUBLICITY & ADVERTISEMENTS		50,000,000
22021006	POSTAGES & COURIER SERVICES		19,953,675
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,256,128
22021013	PROMOTION (SERVICE WIDE)		14,631,588
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		15,000,000
22021016	SERVICOM		20,000,000
23	CAPITAL EXPENDITURE		1,331,020,000
2301	FIXED ASSETS PURCHASED		89,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		89,900,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		89,900,000
2302	CONSTRUCTION / PROVISION		8,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,600,000
2303	REHABILITATION / REPAIRS		161,920,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		161,920,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		161,920,000
2305	OTHER CAPITAL PROJECTS		1,070,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,070,600,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,033,600,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		37,000,000
	TOTAL PERSONNEL		32,194,980,518
	TOTAL OVERHEAD		1,347,018,501
	TOTAL RECURRENT		33,541,999,019
	TOTAL CAPITAL		1,331,020,000
	TOTAL ALLOCATION		34,873,019,019
0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11105384	Technical and ICT support services for Nigerian Gas Transportation Network Code (NGTNC)	NEW	37,000,000
ERGP2105386	Establishment of Petroleum Quality Control Laboratory at Calabar Field Office	NEW	8,600,000
ERGP2105388	Procurement of Analytical Equipment for Calabar Field Office Laboratory	NEW	89,900,000
ERGP27105383	Complete Renovation of DPR HQ 7 Kofo Abayomi, Victoria Island, Lagos	NEW	161,920,000
ERGP4105376	Procurement of a Web Based Integrated Data Management System (Petroleum Resources Intelligent System (PRIS) for Access of Reliable Industry Data & Robust Analytics to Stakeholders	NEW	159,000,000
ERGP4105380	Upgrade contract for Real-time National Production Monitoring System (R-NPMS) for 26 crude oil terminals locations @60M/location	NEW	874,600,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,503,024,427
21	PERSONNEL COST	13,046,227,590
2101	SALARY	5,645,865,932
210101	SALARIES AND WAGES	5,645,865,932
21010101	SALARY	5,645,865,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,400,361,658
210201	ALLOWANCES	6,694,628,416
21020101	NON REGULAR ALLOWANCES	6,694,628,416
210202	SOCIAL CONTRIBUTIONS	705,733,242
21020201	NHIS	282,293,297
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	423,439,945
22	OTHER RECURRENT COSTS	100,136,837
2202	OVERHEAD COST	100,136,837
220201	TRAVEL & TRANSPORT - GENERAL	8,435,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,579,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,856,000
220202	UTILITIES - GENERAL	32,985,337
22020201	ELECTRICITY CHARGES	32,985,337
220203	MATERIALS & SUPPLIES - GENERAL	18,868,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	577,000
22020303	NEWSPAPERS	1,251,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,190,100
22020306	PRINTING OF SECURITY DOCUMENTS	2,480,000
22020307	DRUGS & MEDICAL SUPPLIES	1,085,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,285,000
220204	MAINTENANCE SERVICES - GENERAL	11,609,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	237,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,816,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,237,000
22020406	OTHER MAINTENANCE SERVICES	3,559,000
220205	TRAINING - GENERAL	1,870,000
22020501	LOCAL TRAINING	1,870,000
220206	OTHER SERVICES - GENERAL	5,428,000
22020601	SECURITY SERVICES	2,587,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,841,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,485,400
22020701	FINANCIAL CONSULTING	760,400
22020703	LEGAL SERVICES	605,000
22020704	ENGINEERING SERVICES	120,000
220208	FUEL & LUBRICANTS - GENERAL	3,031,500
22020801	MOTOR VEHICLE FUEL COST	483,500
22020803	PLANT / GENERATOR FUEL COST	2,548,000
220209	FINANCIAL CHARGES - GENERAL	1,606,000
22020902	INSURANCE PREMIUM	1,606,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	14,818,500
22021001	REFRESHMENT & MEALS	1,677,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,634,000
22021003	PUBLICITY & ADVERTISEMENTS	4,137,000
22021006	POSTAGES & COURIER SERVICES	89,500
22021007	WELFARE PACKAGES	5,281,000
23	CAPITAL EXPENDITURE	1,356,660,000
2301	FIXED ASSETS PURCHASED	558,160,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	558,160,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	98,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	256,240,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	203,920,000
2302	CONSTRUCTION / PROVISION	798,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	798,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	48,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	128,800,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	406,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS	152,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	38,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	13,046,227,590
	TOTAL OVERHEAD	100,136,837
	TOTAL RECURRENT	13,146,364,427
	TOTAL CAPITAL	1,356,660,000
	TOTAL ALLOCATION	14,503,024,427

0232003001	PETROLEUM TRAINING INSTITUTE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106069	PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLENTATION OF DIGITAL PTI AT MAIN CAMPUS	ONGOING	256,240,000
ERGP2106094	CONSTRUCTION OF BOREHOLE WATER SOURCE HEADS WORK AND TREATMENT PLANTS WITH A WATER RETICULATION DISTRIBUTION NETWORK	ONGOING	128,800,000
ERGP2106106	PROCUREMENT AND INSTALLATION OF HYBRID SOLAR/NATURAL GAS TO POWER GENERATION AND ELECTRIFICATION OF OSUBI RESEARCH CENTER AND MAIN CAMPUS	ONGOING	48,000,000
ERGP2106129	PROCUREMENT OF CRUDE OIL RESEARCH EQUIPMENT LICENCE DESIGN AND FABRICATION OF MODULAR/MINI REFINERY FOR RESEARCH AND TRAINING	ONGOING	25,000,000
ERGP2106142	REHABILITATION OF LECTURE ROOMS PARKING LOTS STUDENTS HOSTELS AND DILAPIDATED ACADEMIC BUILDINGS AT PTI MAIN CAMPUS	ONGOING	203,920,000
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	ONGOING	152,000,000
ERGP2106197	PROCUREMENT OF LABORATORY/TRAINING EQUIPMENT(ATOMIC ABSORPTION SPECTROTOPHOTOMETER, GAS CHROMATOGRAPHY AND MASS SPECTROMETER, IT CENTER EQUIPMENT, LECTURE ROOM CHAIRS AND TABLE)	ONGOING	98,000,000
ERGP2106218	ACQUISITION OF WATER FRONT AND CONSTRUCTION OF JETTY AT ALADJA WITH TRAINING SWIMMING POOL, SHORELINE EXTENSION AND CONSTRUCTION OF WAREHOUSE/LECTURE ROOMS	ONGOING	38,500,000
ERGP2106241	COMPLETION OF CONSTRUCTION: EXTERNAL WORKS ON SPECIALISED OIL AND GAS FIRE ACADEMY, CORROSION/PETROLEUM PROCESSING AND STANDARDISATION AND SKILL ACQUISITION CENTRE	ONGOING	363,300,000
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	ONGOING	42,900,000



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,753,946,155
21	PERSONNEL COST	4,104,926,883
2101	SALARY	2,140,939,328
210101	SALARIES AND WAGES	2,140,939,328
21010101	SALARY	2,140,939,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,963,987,555
210201	ALLOWANCES	1,696,370,139
21020101	NON REGULAR ALLOWANCES	1,696,370,139
210202	SOCIAL CONTRIBUTIONS	267,617,416
21020201	NHIS	107,046,966
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,570,450
22	OTHER RECURRENT COSTS	111,986,296
2202	OVERHEAD COST	111,986,296
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	37,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	26,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,771,296
22020303	NEWSPAPERS	5,200,000
22020304	MAGAZINES & PERIODICALS	571,296
220206	OTHER SERVICES - GENERAL	3,000,000
22020604	RESIDENTIAL RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020701	FINANCIAL CONSULTING	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	24,215,000
22020801	MOTOR VEHICLE FUEL COST	14,965,000
22020803	PLANT / GENERATOR FUEL COST	9,250,000
220210	MISCELLANEOUS	15,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021007	WELFARE PACKAGES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	537,032,976
2301	FIXED ASSETS PURCHASED	160,889,310
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,889,310
23010113	PURCHASE OF COMPUTERS	160,889,310
2303	REHABILITATION / REPAIRS	326,143,666
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	326,143,666
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	326,143,666



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
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	4,104,926,883
	TOTAL OVERHEAD	111,986,296
	TOTAL RECURRENT	4,216,913,179
	TOTAL CAPITAL	537,032,976
	TOTAL ALLOCATION	4,753,946,155

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2104500	EQUIPPING HEADQUARTERS AND ZONAL OFFICES WITH COMPUTER HARDWARE AND SOFTWARE	ONGOING	160,889,310
ERGP2104522	REHABILITATION/ UPGRADE OF HEADQUARTERS & 5 ZONAL OFFICES AND PAYMENT OF ANNUAL LEASE FOR HEADQUARTERS AND 5 ZONAL OFFICES	ONGOING	326,143,666
ERGP2104531	CONSULTANCY FOR LPG/CNG DEMAND STUDY TO DETERMINE PENETRATION STRATEGY	ONGOING	50,000,000



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,160,076,722
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 - EMPLOYER'S CONTRIBUTION	240,467,144
22	OTHER RECURRENT COSTS	33,187,358
2202	OVERHEAD COST	33,187,358
220202	UTILITIES - GENERAL	4,223,340
22020201	ELECTRICITY CHARGES	4,223,340
220203	MATERIALS & SUPPLIES - GENERAL	4,948,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,948,418
220206	OTHER SERVICES - GENERAL	12,950,400
22020601	SECURITY SERVICES	8,400,000
22020606	CLEANING & FUMIGATION SERVICES	4,550,400
220208	FUEL & LUBRICANTS - GENERAL	11,065,200
22020801	MOTOR VEHICLE FUEL COST	2,401,200
22020803	PLANT / GENERATOR FUEL COST	8,664,000
23	CAPITAL EXPENDITURE	1,339,900,000
2301	FIXED ASSETS PURCHASED	404,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	404,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	360,000,000
23010113	PURCHASE OF COMPUTERS	44,700,000
2302	CONSTRUCTION / PROVISION	48,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	48,000,000
2305	OTHER CAPITAL PROJECTS	887,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	887,200,000
23050101	RESEARCH AND DEVELOPMENT	78,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	28,000,000
23050103	MONITORING AND EVALUATION	411,600,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	369,100,000
	TOTAL PERSONNEL	7,786,989,364
	TOTAL OVERHEAD	33,187,358
	TOTAL RECURRENT	7,820,176,722
	TOTAL CAPITAL	1,339,900,000
	TOTAL ALLOCATION	9,160,076,722

0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2102352	INSTITUTIONAL CAPACITY BUILDING FOR MONITORING AND VERIFICATION OF QUANTITIES,IMPORTED CARGO AND TRUCK OUT TO/FROM DEPOT	ONGOING	298,100,000

**0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2102431	CONSULTANCY FOR THE DEVELOPMENT OF FRAMEWORK FOR VALIDATION OF PETROLEUM PRODUCTS SUPPLY AND DISTRIBUTION	ONGOING	302,000,000
ERGP2102439	REGULATION AND MONITORING OF SUPPLY AND DISTRIBUTION OF PETROLEUM PRODUCTS NATIONWIDE	ONGOING	113,500,000
ERGP2103333	CONSULTANCY FOR THE DEVELOPMENT OF TARIFF FOR PETROLEUM PRODUCTS INFRASTRUCTURE	ONGOING	78,500,000
ERGP2103341	DEVELOPMENT OF ENTERPRISE RESOURCE PLANNING SOLUTION WITH CLOUD BASED BACKUP	ONGOING	28,000,000
ERGP2103346	PURCHASE OF 120 HP LAPTOPS 60 HP DESKTOPS AND PRINTERS	NEW	44,700,000
ERGP2103349	CONSULTANCY FOR THE DETERMINATION OF CONSUMPTION LEVEL FOR WHITE PETROLEUM PRODUCTS (PMS AGO HHK ATK) IN NIGERIA	NEW	30,000,000
ERGP2103356	CONSULTANCY FOR THE ADMINISTRATION OF DOWNSTREAM GAS REGULATION PROCESSING PRICING FOR EFFECTIVE LPG/CNG DISTRIBUTION AND DETERMINATION OF NATIONAL CONSUMPTION LEVEL	NEW	37,100,000
ERGP2103366	PURCHASE AND INSTALLATION OF SOLAR SYSTEM (HQ ABUJA AND ZONAL OFFICES)	NEW	48,000,000
ERGP27102226	PARTITIONING AND FURNISHING OF PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA) HEAD OFFICE	ONGOING	360,000,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,367,579,375
21	PERSONNEL COST	6,254,632,567
2101	SALARY	1,688,891,265
210101	SALARIES AND WAGES	1,688,891,265
21010101	SALARY	1,688,891,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,565,741,302
210201	ALLOWANCES	4,354,629,894
21020101	NON REGULAR ALLOWANCES	4,354,629,894
210202	SOCIAL CONTRIBUTIONS	211,111,408
21020201	NHIS	84,444,563
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,666,845
22	OTHER RECURRENT COSTS	88,826,808
2202	OVERHEAD COST	88,826,808
220201	TRAVEL & TRANSPORT - GENERAL	19,759,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,508,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,251,000
220202	UTILITIES - GENERAL	5,082,808
22020201	ELECTRICITY CHARGES	2,246,808
22020202	TELEPHONE CHARGES	136,000
22020203	INTERNET ACCESS CHARGES	1,350,000
22020205	WATER RATES	810,000
22020206	SEWERAGE CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	3,420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020303	NEWSPAPERS	315,000
22020304	MAGAZINES & PERIODICALS	405,000
220204	MAINTENANCE SERVICES - GENERAL	12,870,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,215,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,645,000
22020406	OTHER MAINTENANCE SERVICES	3,960,000
220205	TRAINING - GENERAL	18,005,000
22020501	LOCAL TRAINING	7,880,000
22020502	INTERNATIONAL TRAINING	10,125,000
220206	OTHER SERVICES - GENERAL	1,035,000
22020606	CLEANING & FUMIGATION SERVICES	1,035,000
220208	FUEL & LUBRICANTS - GENERAL	6,480,000
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
220210	MISCELLANEOUS	22,175,000
22021001	REFRESHMENT & MEALS	1,980,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,485,000
22021003	PUBLICITY & ADVERTISEMENTS	1,170,000
22021006	POSTAGES & COURIER SERVICES	450,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000
22021009	SPORTING ACTIVITIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,140,000
23	CAPITAL EXPENDITURE	1,024,120,000
2301	FIXED ASSETS PURCHASED	505,020,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,020,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010118	PURCHASE OF SCANNERS	146,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	43,600,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	235,320,000
2302	CONSTRUCTION / PROVISION	351,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	351,100,000
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000
2305	OTHER CAPITAL PROJECTS	128,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,000,000
23050101	RESEARCH AND DEVELOPMENT	103,000,000
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	6,254,632,567
	TOTAL OVERHEAD	88,826,808
	TOTAL RECURRENT	6,343,459,375
	TOTAL CAPITAL	1,024,120,000
	TOTAL ALLOCATION	7,367,579,375

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104007	PROCUREMENT OF SECURITY AND SAFEGUARDS EQUIPMENT(LIQUID NITROGEN PLANT; AUTOMATIC DOSIMETRY READER(HARSHAW - 8800) / ACCESSORIES + OEM TRAINING,LIQUID SCINTILATION COUNTER AND ALPHA SPECTROMETRY SYSTEM, CAESIUM IRRADIATOR, IN-SITU HPGe DETECTOR	NEW	43,600,000
ERGP19104001	CONSULTANCY FOR SECURING LEGACY AND ORPHAN SOURCES	ONGOING	40,000,000
ERGP22103735	ESTABLISHMENT OF NUCLEAR SECURITY CENTRE AND EQUIPPING	ONGOING	351,100,000
ERGP22103992	PROCUREMENT AND UPGRADE OF RADIATION PORTAL MONITORS	ONGOING	146,100,000
ERGP29103996	PROCUREMENT OF COMPUTERS AND PERIPHERALS FOR DIGITAL PENETRATION WITHIN THE SECTOR	ONGOING	80,000,000
ERGP30104006	SAFETY EVALUATION OF APPLICATIONS FOR LICENSING OF NUCLEAR POWER PLANT SITES (PHASE ONE)	NEW	25,000,000
ERGP3103880	DEVELOPMENT / PASSAGE OF NUCLEAR SAFETY, SECURITY AND SAFEGUARD BILL(NSSS BILL) AND REGULATIONS FOR DESIGN AND CONSTRUCTION OF NUCLEAR POWER PLANT (NPP)	ONGOING	103,000,000
ERGP3103982	CONSULTANCY FOR COLLECTION OF RADIOACTIVE DATA AND PROCUREMENT OF CODES AND STANDARDS FOR NUCLEAR SAFETY	ONGOING	235,320,000



MINISTRY OF MINES AND STEEL DEVELOPMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	MINISTRY OF MINES AND STEEL DEVELOPMENT-HQTRS	872,724,349	771,937,312	1,644,661,661	6,930,420,823	8,575,082,484
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	40,528,500	23,224,838	63,753,338	43,577,250	107,330,588
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,073,559,325	236,115,716	1,309,675,041	2,579,931,000	3,889,606,041
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	490,820,836	73,709,852	564,530,688	1,319,218,086	1,883,748,774
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	467,104,042	51,682,655	518,786,697	308,970,159	827,756,856
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	344,449,832	90,792,020	435,241,852	401,905,224	837,147,076
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,473,363,223	62,626,986	1,535,990,209	176,400,000	1,712,390,209
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	159,584,549	72,519,901	232,104,450	187,962,500	420,066,950
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	113,312,234	195,270,604	308,582,838	484,000,000	792,582,838
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,759,181,055	75,270,150	3,834,451,205	354,114,958	4,188,566,163
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	40,527,444	73,269,822	113,797,266	113,500,000	227,297,266
			8,835,155,389	1,726,419,856	10,561,575,245	12,900,000,000	23,461,575,245



0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,575,082,484
21	PERSONNEL COST	872,724,349
2101	SALARY	775,754,977
210101	SALARIES AND WAGES	775,754,977
21010101	SALARY	775,754,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,969,372
210202	SOCIAL CONTRIBUTIONS	96,969,372
21020201	NHIS	38,787,749
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,181,623
22	OTHER RECURRENT COSTS	771,937,312
2202	OVERHEAD COST	731,937,312
220201	TRAVEL & TRANSPORT - GENERAL	165,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	121,000,000
220202	UTILITIES - GENERAL	49,147,778
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020205	WATER RATES	11,000,000
22020206	SEWERAGE CHARGES	9,147,778
220203	MATERIALS & SUPPLIES - GENERAL	58,345,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020303	NEWSPAPERS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,805,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,540,000
220204	MAINTENANCE SERVICES - GENERAL	87,772,034
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,485,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000
22020406	OTHER MAINTENANCE SERVICES	11,286,383
220205	TRAINING - GENERAL	41,960,000
22020501	LOCAL TRAINING	41,960,000
220206	OTHER SERVICES - GENERAL	124,350,000
22020601	SECURITY SERVICES	40,000,000
22020603	OFFICE RENT	46,350,000
22020606	CLEANING & FUMIGATION SERVICES	38,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	74,000,000
22020801	MOTOR VEHICLE FUEL COST	48,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220210	MISCELLANEOUS	121,362,500
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000



0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		8,000,000
22021007	WELFARE PACKAGES		41,000,000
22021009	SPORTING ACTIVITIES		11,202,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		16,000,000
22021016	SERVICOM		3,160,000
2204	GRANTS AND CONTRIBUTIONS		40,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		40,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		40,000,000
23	CAPITAL EXPENDITURE		6,930,420,823
2301	FIXED ASSETS PURCHASED		621,219,941
230101	PURCHASE OF FIXED ASSETS - GENERAL		621,219,941
23010105	PURCHASE OF MOTOR VEHICLES		448,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		7,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		150,719,941
23010130	PURCHASE OF RECREATIONAL FACILITIES		15,000,000
2302	CONSTRUCTION / PROVISION		245,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		245,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		245,000,000
2304	PRESERVATION OF THE ENVIRONMENT		450,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		450,000,000
23040102	EROSION & FLOOD CONTROL		450,000,000
2305	OTHER CAPITAL PROJECTS		5,614,200,882
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,614,200,882
23050101	RESEARCH AND DEVELOPMENT		937,678,822
23050103	MONITORING AND EVALUATION		78,000,000
23050111	OPERATION COST OF THE PROGRAMME		1,824,492,560
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		2,758,869,500
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS		15,160,000
	TOTAL PERSONNEL		872,724,349
	TOTAL OVERHEAD		771,937,312
	TOTAL RECURRENT		1,644,661,661
	TOTAL CAPITAL		6,930,420,823
	TOTAL ALLOCATION		8,575,082,484
0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101001	PROCUREMENT AND INSTALLATION OF AUTOMATIC CHANGE OVER SWITCH	ONGOING	15,500,000
ERGP1100763	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	150,000,000
ERGP1100823	FORMALIZATION/MAINSTREAMING OF ARTISINAL MINNERS IN THE COUNTRY	ONGOING	203,000,000
ERGP1100825	ESTABLISHMENT OF MINING REGULATORY AGENCY	ONGOING	544,000,000
ERGP1100828	RECLAMATION OF ABANDONED MINES SITES	ONGOING	450,000,000
ERGP1100830	TECHNICAL CAPACITY BUILDING IN THE MINING METAL AND STEEL SECTORS	ONGOING	380,000,000
ERGP1100842	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	60,024,941
ERGP1100945	CONSULTANCY ON REVENUE AUDITING OF MINING AND EXPLORATION COMPANIES	ONGOING	150,000,000
ERGP1100950	CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED	ONGOING	2,096,500,000
ERGP1100953	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	500,000,000

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100973	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	100,000,000
ERGP1100981	MEDIA CAMPAIGN AND DOCUMENTARY ON MINERAL INVESTMENT, STAKEHOLDERS' SENSITIZATION WORKSHOPS FOR SUSTAINABLE MINERALS DEVELOPMENT	ONGOING	70,000,000
ERGP1100986	AMENDMENT OF MINING LAWS	ONGOING	20,000,000
ERGP1100988	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	ONGOING	10,000,000
ERGP1100993	WORKSHOP/SEMINARS ON PUBLIC PRIVATE PARTNERSHIP	ONGOING	9,107,500
ERGP1100997	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	80,000,000
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	100,000,000
ERGP1101006	PURCHASE OF MATERIALS FOR LEGAL DOCUMENTS AND NBA STAMP AND SEAL	ONGOING	1,000,000
ERGP1101008	PROJECT MONITORING AND EVALUATION PROGRAMME FOR ROAD MAP IMPLEMENTATION IN THE MINING AND THE ASSESSMENT OF THE PERFORMANCE OF METAL SECTORS	ONGOING	48,000,000
ERGP1101010	CONSULTANCY SERVICES FOR THE RECLAMATION OF HIGH RISK ABANDONED MINE STIRES AT BARIKIN LADI IN BARIKIN LGA AND PAYFIELD, JOS SOUTH LGA, PLATEAU STATE.	ONGOING	10,500,000
ERGP1101013	PARTICIPATIO IN THE CAPACITY BUILDING PROGRAM OF ICPC/EFCC	ONGOING	1,062,000
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	132,200,000
ERGP1101019	PEER REVIEW OF STATE OFFICES AND SPECIALIZED TRAINING AT SERVICOM INSTITUTE FOR STAFF OF THE DEPARTMENT	ONGOING	3,160,000
ERGP1101026	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	60,000,000
ERGP1101029	PROCUREMNT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	42,866,606
ERGP1101048	ANNUAL NATIONAL COUNCIL SUMMIT ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	70,000,000
ERGP1101051	PEOCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD	ONGOING	90,695,000
ERGP1101055	STIMULATION AND PROMOTION OF SMALL AND MEDIUM ENTERPRISES IN THE METALS SECTOR	ONGOING	40,000,000
ERGP1101061	CONSULTANCY SERVICES ON MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS AND METAL INDUSTRY	ONGOING	110,000,000
ERGP1101084	PROCUREMENT OF FIELD VEHICLES	ONGOING	228,000,000
ERGP1101087	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	12,000,000
ERGP1101091	TRAINING ON CAPACITY BUILDING IN MINERAL PROCESSING TECHNIQUES	ONGOING	25,000,000
ERGP1101094	RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT	ONGOING	112,678,822
ERGP1101099	RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES	ONGOING	100,000,000
ERGP1101103	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	14,000,000
ERGP1101108	BILATERAL MEETINGS; ACTIVATION OF 5NO MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA AND AUSTRIALIA ON INTERNATIONAL COLLABORATION	ONGOING	100,000,000
ERGP1101116	DEVELOP INFRASTRUCTURE AND PROMOTE GRASSROOT SPORTS	ONGOING	15,000,000
ERGP1101119	PROCUREMENT OF OPERATIONAL VEHICLES FOR M&E FIELD WORK, INSURANCE OF VEHICLES, BRANDING, LICENSING AND INSTALLATION OF SECURITY GADGET	ONGOING	216,000,000
ERGP1101123	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	7,500,000
ERGP1101127	REVIEW OF MINISTERIAL SERVICOM CHARTER, AND /MANDATORY CAPACITY BUILDING FOR MSU STAFF	ONGOING	17,200,000
ERGP1101132	PRODUCTION OF JOURNALS AND ANNUAL REPORTS ON MINES AND MINING ACTIVITIES	ONGOING	20,000,000
ERGP1101134	PROCUREMENT OF MOTOR CYCLES FOR ASM AND GENERAL SERVICES	ONGOING	4,000,000
ERGP1101180	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	ONGOING	13,425,954
ERGP1114589	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	15,000,000
ERGP1114591	ENGAGEMENT AND PROVISION OF STIPPEND TO EXTENSION OFFICERS	ONGOING	10,000,000
ERGP1114594	QUARTERLY PPP CONSULTATIVE FORUM MEETINGS	ONGOING	2,000,000
ERGP1114595	NATIONAL TRADE FAIRS	ONGOING	15,000,000
ERGP1114597	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND PUBLICATIONS	ONGOING	40,000,000
ERGP1114599	REBRANDING OF THE MINISTRIES LETTER HEADED PAPERS AND PROJECT VEHICLES AND SIGNNAGES	ONGOING	10,000,000
ERGP1114600	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	17,000,000
ERGP1114601	MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	NEW	30,000,000
ERGP1114604	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	45,000,000
ERGP29100794	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	245,000,000
ERGP29100979	CAPACITY BUILDING OF STAFF ON : IPSAS; E-COLLECTION OF REVENUE AND IPPIS	ONGOING	15,000,000

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103808	ACQUISITION AND CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT AND CAPACITY BUILDING FOR REVENUE OFFICERS/MINES INSPECTORS	ONGOING	54,000,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,330,588
21	PERSONNEL COST	40,528,500
2101	SALARY	36,025,333
210101	SALARIES AND WAGES	36,025,333
21010101	SALARY	36,025,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,503,167
210202	SOCIAL CONTRIBUTIONS	4,503,167
21020201	NHIS	1,801,267
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,701,900
22	OTHER RECURRENT COSTS	23,224,838
2202	OVERHEAD COST	23,224,838
220201	TRAVEL & TRANSPORT - GENERAL	1,588,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	817,687
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	420,525
220202	UTILITIES - GENERAL	1,284,937
22020201	ELECTRICITY CHARGES	467,250
22020202	TELEPHONE CHARGES	350,437
22020205	WATER RATES	233,625
22020206	SEWERAGE CHARGES	233,625
220203	MATERIALS & SUPPLIES - GENERAL	577,287
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,437
22020303	NEWSPAPERS	22,428
22020304	MAGAZINES & PERIODICALS	17,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,900
220204	MAINTENANCE SERVICES - GENERAL	1,133,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	373,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,406
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,437
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,437
220205	TRAINING - GENERAL	350,437
22020501	LOCAL TRAINING	350,437
220206	OTHER SERVICES - GENERAL	14,914,613
22020601	SECURITY SERVICES	448,560
22020603	OFFICE RENT	14,017,493
22020606	CLEANING & FUMIGATION SERVICES	448,560
220208	FUEL & LUBRICANTS - GENERAL	630,787
22020801	MOTOR VEHICLE FUEL COST	350,437
22020803	PLANT / GENERATOR FUEL COST	280,350
220210	MISCELLANEOUS	2,745,048
22021002	HONORARIUM & SITTING ALLOWANCE	2,336,249
22021003	PUBLICITY & ADVERTISEMENTS	350,437
22021006	POSTAGES & COURIER SERVICES	14,017
22021007	WELFARE PACKAGES	44,345
23	CAPITAL EXPENDITURE	43,577,250
2305	OTHER CAPITAL PROJECTS	43,577,250

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,577,250
23050101	RESEARCH AND DEVELOPMENT	33,000,000
23050103	MONITORING AND EVALUATION	10,577,250
	TOTAL PERSONNEL	40,528,500
	TOTAL OVERHEAD	23,224,838
	TOTAL RECURRENT	63,753,338
	TOTAL CAPITAL	43,577,250
	TOTAL ALLOCATION	107,330,588

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3103303	Conduct Mandatory Professional Development Programmes for registered members and operators - Training on Bankable Mining feasibility Report; Training on Mine and Quarry Development and Training on Under Ground Water Development	ONGOING	33,000,000
ERGP7102451	Monitoring and Evaluation of Professionals and Operators to regulate the activities of professionals and operators in the Nigeria Extractive Industries to ensure compliance to code of professional conduct.	ONGOING	10,577,250



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,889,606,041
21	PERSONNEL COST	1,073,559,325
2101	SALARY	955,505,370
210101	SALARIES AND WAGES	955,505,370
21010101	SALARY	955,505,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,053,955
210202	SOCIAL CONTRIBUTIONS	118,053,955
21020201	NHIS	47,221,582
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,832,373
22	OTHER RECURRENT COSTS	236,115,716
2202	OVERHEAD COST	236,115,716
220201	TRAVEL & TRANSPORT - GENERAL	54,626,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,501,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,598,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,230,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,295,578
220202	UTILITIES - GENERAL	26,594,785
22020201	ELECTRICITY CHARGES	16,730,904
22020202	TELEPHONE CHARGES	1,758,298
22020203	INTERNET ACCESS CHARGES	5,235,692
22020205	WATER RATES	2,111,593
22020206	SEWERAGE CHARGES	758,298
220203	MATERIALS & SUPPLIES - GENERAL	13,746,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,547,878
22020302	BOOKS	352,579
22020303	NEWSPAPERS	338,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,227,661
22020306	PRINTING OF SECURITY DOCUMENTS	4,280,000
220204	MAINTENANCE SERVICES - GENERAL	30,181,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,406,088
22020402	MAINTENANCE OF OFFICE FURNITURE	2,503,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,702,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,702,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,714,808
22020406	OTHER MAINTENANCE SERVICES	2,151,864
220205	TRAINING - GENERAL	10,642,981
22020501	LOCAL TRAINING	10,642,981
220206	OTHER SERVICES - GENERAL	50,857,491
22020601	SECURITY SERVICES	25,160,500
22020603	OFFICE RENT	12,291,491
22020606	CLEANING & FUMIGATION SERVICES	13,405,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,839,951
22020701	FINANCIAL CONSULTING	7,151,873
22020702	INFORMATION TECHNOLOGY CONSULTING	2,070,256
22020703	LEGAL SERVICES	2,038,655
22020706	SURVEYING SERVICES	620,869

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	1,958,298
220208	FUEL & LUBRICANTS - GENERAL	18,049,992
22020801	MOTOR VEHICLE FUEL COST	9,171,317
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,682,248
22020803	PLANT / GENERATOR FUEL COST	7,196,427
220209	FINANCIAL CHARGES - GENERAL	4,400,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871
22020902	INSURANCE PREMIUM	3,500,500
220210	MISCELLANEOUS	13,175,600
22021001	REFRESHMENT & MEALS	3,608,080
22021003	PUBLICITY & ADVERTISEMENTS	3,527,661
22021006	POSTAGES & COURIER SERVICES	670,496
22021007	WELFARE PACKAGES	4,663,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,533
23	CAPITAL EXPENDITURE	2,579,931,000
2301	FIXED ASSETS PURCHASED	828,550,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	828,550,000
23010105	PURCHASE OF MOTOR VEHICLES	203,550,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	625,000,000
2303	REHABILITATION / REPAIRS	135,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,000,000
2305	OTHER CAPITAL PROJECTS	1,616,381,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,616,381,000
23050101	RESEARCH AND DEVELOPMENT	1,543,909,000
23050103	MONITORING AND EVALUATION	72,472,000
	TOTAL PERSONNEL	1,073,559,325
	TOTAL OVERHEAD	236,115,716
	TOTAL RECURRENT	1,309,675,041
	TOTAL CAPITAL	2,579,931,000
	TOTAL ALLOCATION	3,889,606,041

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112070	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEUTICAL CONSTRUCTION & FERTILISER	ONGOING	258,000,000
ERGP1112078	METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE	ONGOING	230,000,000
ERGP1112108	PROCUREMENT OF PROJECT & MONITORING VEHICLES	ONGOING	203,550,000
ERGP1112126	PROCUREMENT OF RIGS	ONGOING	510,000,000
ERGP1112134	DRILLING PROJECT FOR MINERALS RESERVE EVALUATION	ONGOING	150,950,000
ERGP1112143	ONGOING NATIONAL MINERALS DATA BASE UPGRADE	ONGOING	73,255,000
ERGP1112153	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	ONGOING	150,000,000
ERGP1112172	PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT	ONGOING	115,000,000
ERGP1112180	GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	ONGOING	135,000,000
ERGP1112188	CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY & JORC COMPLIANT MINERALEVALUATION	ONGOING	125,000,000
ERGP1112197	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	ONGOING	135,000,000
ERGP1112201	DEVELOPMENT OF MINERALS MUSEUM, LIBRARY BOOKS, EXPLORATION & MINNING DATA, ARCHIVING&ICT INFRASTRUCTURE	ONGOING	103,500,000

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112212	MONITORING OF FIELD PROJECTS	ONGOING	72,472,000
ERGP1112214	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT	ONGOING	77,855,000
ERGP30112219	HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSTEM	ONGOING	20,440,000
ERGP4112117	GEOLOGICAL MAPPING, PRODUCTION OF GEOLOGICAL & GEOCHEMICAL MAPS AT 1: 50,000 & 1: 100,000/METALLOGENIC PROVINCE MAPPING & DELINEATION FOR MINERALISATION FOR INVESTMENT USING GROUND AND AIRBORNE GEOPHYSICAL SURVEY & SATELITE (HYPERSPETRAL, ASTER, SPOT) IMAGERIES	ONGOING	219,909,000



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,883,748,774
21	PERSONNEL COST	490,820,836
2101	SALARY	437,515,601
210101	SALARIES AND WAGES	437,515,601
21010101	SALARY	437,515,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,305,235
210202	SOCIAL CONTRIBUTIONS	53,305,235
21020201	NHIS	21,322,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,983,141
22	OTHER RECURRENT COSTS	73,709,852
2202	OVERHEAD COST	73,709,852
220201	TRAVEL & TRANSPORT - GENERAL	14,271,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,701,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,570,019
220202	UTILITIES - GENERAL	6,118,030
22020201	ELECTRICITY CHARGES	3,399,317
22020202	TELEPHONE CHARGES	932,892
22020203	INTERNET ACCESS CHARGES	832,939
22020205	WATER RATES	952,882
220203	MATERIALS & SUPPLIES - GENERAL	3,250,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,424,779
22020303	NEWSPAPERS	277,646
22020304	MAGAZINES & PERIODICALS	83,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	464,965
220204	MAINTENANCE SERVICES - GENERAL	6,991,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,065,689
22020402	MAINTENANCE OF OFFICE FURNITURE	466,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,196,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,007,607
22020406	OTHER MAINTENANCE SERVICES	476,885
220205	TRAINING - GENERAL	4,627,440
22020501	LOCAL TRAINING	4,627,440
220206	OTHER SERVICES - GENERAL	19,844,439
22020601	SECURITY SERVICES	3,769,719
22020603	OFFICE RENT	5,090,184
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,492,268
22020606	CLEANING & FUMIGATION SERVICES	5,492,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,021,034
22020701	FINANCIAL CONSULTING	2,315,752
22020702	INFORMATION TECHNOLOGY CONSULTING	1,854,306
22020703	LEGAL SERVICES	1,850,976
220208	FUEL & LUBRICANTS - GENERAL	6,173,490
22020801	MOTOR VEHICLE FUEL COST	3,840,260
22020803	PLANT / GENERATOR FUEL COST	2,102,704
22020806	COOKING GAS/FUEL COST	230,526



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,634,548
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,838
22020902	INSURANCE PREMIUM		2,379,710
220210	MISCELLANEOUS		3,778,045
22021003	PUBLICITY & ADVERTISEMENTS		518,465
22021006	POSTAGES & COURIER SERVICES		466,074
22021007	WELFARE PACKAGES		2,793,506
23	CAPITAL EXPENDITURE		1,319,218,086
2301	FIXED ASSETS PURCHASED		515,456,154
230101	PURCHASE OF FIXED ASSETS - GENERAL		515,456,154
23010118	PURCHASE OF SCANNERS		12,211,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		499,354,321
23010133	PURCHASES OF SURVEYING EQUIPMENT		3,890,333
2305	OTHER CAPITAL PROJECTS		803,761,932
230501	ACQUISITION OF NON TANGIBLE ASSETS		803,761,932
23050101	RESEARCH AND DEVELOPMENT		803,761,932
	TOTAL PERSONNEL		490,820,836
	TOTAL OVERHEAD		73,709,852
	TOTAL RECURRENT		564,530,688
	TOTAL CAPITAL		1,319,218,086
	TOTAL ALLOCATION		1,883,748,774
0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110929	Silica Sand Exploration	ONGOING	60,100,000
ERGP1110942	Procurement of 1No. Crawler Mounted Core Drilling Rig	ONGOING	499,354,321
ERGP1110954	Procurement of Hydrogeological Tools	NEW	3,890,333
ERGP1110965	Procurement of AO+ Scanner	ONGOING	6,650,000
ERGP1110972	Procurement of AO+ (36") Plotter	ONGOING	5,561,500
ERGP30110887	Bauxite Exploration	ONGOING	193,000,000
ERGP30110903	Manganese Exploration	ONGOING	250,183,305
ERGP30110914	Chromite Exploration	ONGOING	300,478,627



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	827,756,856
21	PERSONNEL COST	467,104,042
2101	SALARY	415,203,593
210101	SALARIES AND WAGES	415,203,593
21010101	SALARY	415,203,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,900,449
210202	SOCIAL CONTRIBUTIONS	51,900,449
21020201	NHIS	20,760,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,140,269
22	OTHER RECURRENT COSTS	51,682,655
2202	OVERHEAD COST	51,682,655
220201	TRAVEL & TRANSPORT - GENERAL	16,632,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,642,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,617,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,072,500
220202	UTILITIES - GENERAL	2,439,250
22020201	ELECTRICITY CHARGES	878,500
22020202	TELEPHONE CHARGES	206,250
22020203	INTERNET ACCESS CHARGES	742,500
22020205	WATER RATES	247,500
22020206	SEWERAGE CHARGES	364,500
220203	MATERIALS & SUPPLIES - GENERAL	4,479,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,237,500
22020302	BOOKS	200,000
22020303	NEWSPAPERS	130,000
22020304	MAGAZINES & PERIODICALS	297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,475,000
22020309	UNIFORMS & OTHER CLOTHING	140,250
220204	MAINTENANCE SERVICES - GENERAL	2,062,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	412,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	825,000
220206	OTHER SERVICES - GENERAL	8,568,250
22020601	SECURITY SERVICES	3,300,000
22020603	OFFICE RENT	3,597,625
22020606	CLEANING & FUMIGATION SERVICES	1,670,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,594,750
22020701	FINANCIAL CONSULTING	662,500
22020703	LEGAL SERVICES	932,250
220208	FUEL & LUBRICANTS - GENERAL	2,268,750
22020801	MOTOR VEHICLE FUEL COST	536,250
22020803	PLANT / GENERATOR FUEL COST	1,732,500
220209	FINANCIAL CHARGES - GENERAL	1,159,950
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,950
22020902	INSURANCE PREMIUM	1,023,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	12,477,300
22021001	REFRESHMENT & MEALS	585,750
22021003	PUBLICITY & ADVERTISEMENTS	519,750
22021006	POSTAGES & COURIER SERVICES	156,750
22021007	WELFARE PACKAGES	3,407,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,133,550
22021009	SPORTING ACTIVITIES	511,500
22021010	DIRECT TEACHING & LABORATORY COST	2,120,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,542,500
23	CAPITAL EXPENDITURE	308,970,159
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
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	158,970,159
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,970,159
23050101	RESEARCH AND DEVELOPMENT	158,970,159
	TOTAL PERSONNEL	467,104,042
	TOTAL OVERHEAD	51,682,655
	TOTAL RECURRENT	518,786,697
	TOTAL CAPITAL	308,970,159
	TOTAL ALLOCATION	827,756,856

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1104190	MINERALOGICAL APPRAISAL AND BENECIFICATION OF LEAD ZINC ORE	NEW	35,000,000
ERGP1104191	RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS	NEW	78,000,000
ERGP27104187	COMPLETION OF LABORATORY WORKSHOP COMPLEX	ONGOING	100,000,000
ERGP30104188	HUMAN CAPACITY DEVELOPMENT	ONGOING	45,970,159
ERGP30104189	PURCHASE OF 2 NO.S UTILITY VEHICLES	NEW	50,000,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	837,147,076
21	PERSONNEL COST	344,449,832
2101	SALARY	307,408,042
210101	SALARIES AND WAGES	307,408,042
21010101	SALARY	307,408,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,041,790
210202	SOCIAL CONTRIBUTIONS	37,041,790
21020201	NHIS	14,816,716
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,225,074
22	OTHER RECURRENT COSTS	90,792,020
2202	OVERHEAD COST	90,792,020
220201	TRAVEL & TRANSPORT - GENERAL	24,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000
220202	UTILITIES - GENERAL	2,672,000
22020201	ELECTRICITY CHARGES	912,000
22020202	TELEPHONE CHARGES	672,000
22020203	INTERNET ACCESS CHARGES	432,000
22020205	WATER RATES	156,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,263,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,700
22020303	NEWSPAPERS	528,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	415,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,820,000
220204	MAINTENANCE SERVICES - GENERAL	4,561,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,021,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	28,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	14,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,680,000
22020701	FINANCIAL CONSULTING	1,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000
22020703	LEGAL SERVICES	350,000
22020704	ENGINEERING SERVICES	380,000
220208	FUEL & LUBRICANTS - GENERAL	8,944,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,444,000
220209	FINANCIAL CHARGES - GENERAL		1,337,890
22020901	BANK CHARGES (OTHER THAN INTEREST)		98,890
22020902	INSURANCE PREMIUM		1,239,000
220210	MISCELLANEOUS		8,533,430
22021001	REFRESHMENT & MEALS		1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE		200,000
22021003	PUBLICITY & ADVERTISEMENTS		2,200,000
22021006	POSTAGES & COURIER SERVICES		192,000
22021007	WELFARE PACKAGES		2,000,000
22021009	SPORTING ACTIVITIES		351,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,640,430
22021029	MONITORING ACTIVITIES & FOLLOW UP		700,000
23	CAPITAL EXPENDITURE		401,905,224
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010113	PURCHASE OF COMPUTERS		50,000,000
2302	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		80,000,000
2303	REHABILITATION / REPAIRS		247,314,409
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		247,314,409
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		140,000,000
23030113	REHABILITATION / REPAIRS - ROADS		107,314,409
2305	OTHER CAPITAL PROJECTS		24,590,815
230501	ACQUISITION OF NON TANGIBLE ASSETS		24,590,815
23050101	RESEARCH AND DEVELOPMENT		24,590,815
	TOTAL PERSONNEL		344,449,832
	TOTAL OVERHEAD		90,792,020
	TOTAL RECURRENT		435,241,852
	TOTAL CAPITAL		401,905,224
	TOTAL ALLOCATION		837,147,076
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103290	INSTALLATION OF SOLAR ENERGY SYSTEM - PHASE II	ONGOING	80,000,000
ERGP12103288	REHABILITATION OF EROSION-RAVAGED INTERNAL ROADS - PHASE II	ONGOING	107,314,409
ERGP27101937	RENOVATION OF 18NOS EXISTING TOTALLY DILAPIDATED STUDENTS' HOSTELS AND SURROUNDING FACILITIES	NEW	140,000,000
ERGP29103299	PROCUREMENT OF IT/OFFICE COMPUTERS AND OFFICE FURNITURE	NEW	50,000,000
ERGP30103294	CAPACITY BUILDING FOR HIGH LEVEL MANPOWER DEVELOPMENT IN ENGINEERING	NEW	24,590,815



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,712,390,209
21	PERSONNEL COST	1,473,363,223
2101	SALARY	1,115,833,572
210101	SALARIES AND WAGES	1,115,833,572
21010101	SALARY	1,115,833,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,529,651
210201	ALLOWANCES	218,050,454
21020101	NON REGULAR ALLOWANCES	218,050,454
210202	SOCIAL CONTRIBUTIONS	139,479,197
21020201	NHIS	55,791,679
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,687,518
22	OTHER RECURRENT COSTS	62,626,986
2202	OVERHEAD COST	62,626,986
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	16,126,986
22020201	ELECTRICITY CHARGES	15,256,986
22020203	INTERNET ACCESS CHARGES	870,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	24,000,000
22020601	SECURITY SERVICES	17,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
23	CAPITAL EXPENDITURE	176,400,000
2301	FIXED ASSETS PURCHASED	59,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	40,000,000
2303	REHABILITATION / REPAIRS	77,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,400,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,700,000
23030113	REHABILITATION / REPAIRS - ROADS	23,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000
	TOTAL PERSONNEL	1,473,363,223
	TOTAL OVERHEAD	62,626,986
	TOTAL RECURRENT	1,535,990,209
	TOTAL CAPITAL	176,400,000
	TOTAL ALLOCATION	1,712,390,209

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	ONGOING	29,700,000
ERGP12112654	REHABILITATION OF INTERNAL ROADS AND EROSION CONTROL	ONGOING	23,700,000
ERGP12112681	PURCHASE OF OPERATIONAL/ SECURITY VEHICLE	ONGOING	25,000,000
ERGP27112628	SEGMENTED PERIMETER FENCING	NEW	20,000,000
ERGP27112650	INSTALLATION OF SECURITY INFRASTRUCTURE	NEW	20,000,000
ERGP27112657	REHABILITATION OF BUILDINGS	ONGOING	24,000,000
ERGP27112663	PROCUREMENT OF FURNITURE, FITTINGS AND OFFICE EQUIPMENT	ONGOING	9,000,000
ERGP27112668	PURCHASE OF FIRE TRUCK	ONGOING	25,000,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	420,066,950
21	PERSONNEL COST	159,584,549
2101	SALARY	141,852,932
210101	SALARIES AND WAGES	141,852,932
21010101	SALARY	141,852,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,731,617
210202	SOCIAL CONTRIBUTIONS	17,731,617
21020201	NHIS	7,092,647
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,638,970
22	OTHER RECURRENT COSTS	72,519,901
2202	OVERHEAD COST	72,519,901
220201	TRAVEL & TRANSPORT - GENERAL	19,353,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,060,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,853,000
220202	UTILITIES - GENERAL	7,714,119
22020201	ELECTRICITY CHARGES	3,233,111
22020203	INTERNET ACCESS CHARGES	1,293,372
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,703
22020205	WATER RATES	1,140,000
22020206	SEWERAGE CHARGES	969,933
220203	MATERIALS & SUPPLIES - GENERAL	3,772,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,694,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,077,740
220204	MAINTENANCE SERVICES - GENERAL	5,711,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,274
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,077,703
22020406	OTHER MAINTENANCE SERVICES	1,077,703
220205	TRAINING - GENERAL	3,405,544
22020501	LOCAL TRAINING	3,405,544
220206	OTHER SERVICES - GENERAL	9,398,516
22020601	SECURITY SERVICES	7,200,000
22020606	CLEANING & FUMIGATION SERVICES	2,198,516
220208	FUEL & LUBRICANTS - GENERAL	10,099,344
22020801	MOTOR VEHICLE FUEL COST	3,633,120
22020803	PLANT / GENERATOR FUEL COST	6,466,224
220209	FINANCIAL CHARGES - GENERAL	5,409,165
22020901	BANK CHARGES (OTHER THAN INTEREST)	64,661
22020902	INSURANCE PREMIUM	5,344,504
220210	MISCELLANEOUS	7,656,422
22021001	REFRESHMENT & MEALS	538,852
22021002	HONORARIUM & SITTING ALLOWANCE	4,100,000
22021003	PUBLICITY & ADVERTISEMENTS	1,077,703
22021006	POSTAGES & COURIER SERVICES	646,622
22021007	WELFARE PACKAGES	1,293,245

**0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	187,962,500
2301	FIXED ASSETS PURCHASED	106,380,195
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,380,195
23010105	PURCHASE OF MOTOR VEHICLES	66,380,195
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2305	OTHER CAPITAL PROJECTS	81,582,305
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,582,305
23050101	RESEARCH AND DEVELOPMENT	81,582,305
	TOTAL PERSONNEL	159,584,549
	TOTAL OVERHEAD	72,519,901
	TOTAL RECURRENT	232,104,450
	TOTAL CAPITAL	187,962,500
	TOTAL ALLOCATION	420,066,950

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101583	WEBSITE AND INTERNET PROVISIONING	NEW	40,000,000
ERGP23101730	CAPACITY BUILDING	NEW	50,000,000
ERGP23101734	PURCHASE OF MOTOR VEHICLE	NEW	66,380,195
ERGP30101637	RESEARCH AND DEVELOPMENT	NEW	31,582,305



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	792,582,838
21	PERSONNEL COST	113,312,234
2101	SALARY	100,721,986
210101	SALARIES AND WAGES	100,721,986
21010101	SALARY	100,721,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,590,248
210202	SOCIAL CONTRIBUTIONS	12,590,248
21020201	NHIS	5,036,099
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,554,149
22	OTHER RECURRENT COSTS	195,270,604
2202	OVERHEAD COST	195,270,604
220201	TRAVEL & TRANSPORT - GENERAL	25,272,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,432,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,840,000
220202	UTILITIES - GENERAL	11,363,160
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	5,445,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,568,160
220203	MATERIALS & SUPPLIES - GENERAL	38,429,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,049,000
22020302	BOOKS	1,008,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,812,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,360,000
220204	MAINTENANCE SERVICES - GENERAL	18,208,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,650,000
220205	TRAINING - GENERAL	7,920,000
22020501	LOCAL TRAINING	7,920,000
220206	OTHER SERVICES - GENERAL	46,408,800
22020601	SECURITY SERVICES	7,600,000
22020603	OFFICE RENT	34,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,808,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,459,984
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,900,000
22020703	LEGAL SERVICES	1,759,984
220208	FUEL & LUBRICANTS - GENERAL	13,485,000
22020801	MOTOR VEHICLE FUEL COST	2,740,000
22020803	PLANT / GENERATOR FUEL COST	10,745,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		450,000
220210	MISCELLANEOUS		26,273,360
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,599,360
22021003	PUBLICITY & ADVERTISEMENTS		7,000,000
22021006	POSTAGES & COURIER SERVICES		2,004,000
22021007	WELFARE PACKAGES		6,930,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		780,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,960,000
23	CAPITAL EXPENDITURE		484,000,000
2301	FIXED ASSETS PURCHASED		246,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		246,000,000
23010105	PURCHASE OF MOTOR VEHICLES		140,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		96,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2305	OTHER CAPITAL PROJECTS		238,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		238,000,000
23050101	RESEARCH AND DEVELOPMENT		170,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		63,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		113,312,234
	TOTAL OVERHEAD		195,270,604
	TOTAL RECURRENT		308,582,838
	TOTAL CAPITAL		484,000,000
	TOTAL ALLOCATION		792,582,838
0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105779	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	ONGOING	63,000,000
ERGP1105780	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	ONGOING	50,000,000
ERGP1105782	PUBLICATION OF DEFAULTERS, INVENTORY OF MINERAL TITLES AND NOTIFICATION OF GRANTS OF MINERAL TITLES/GUIDELINES	ONGOING	50,000,000
ERGP1105784	RE-FURNISHING OF MCO HQ CONFERENCE ROOM AND OFFICE	NEW	60,000,000
ERGP1105785	PURCHASE OF TWO STAFF BUSES AND ONE TOYOTA PRADO JEEP FOR FIELD VEHICLE	NEW	140,000,000
ERGP1105789	GEO-DATA REPORT UPDATING	NEW	20,000,000
ERGP1105792	PURCHASE OF FILE CABINET, FILLING BOXES AND FILE JACKETS AT THE FILLING ROOM	NEW	36,000,000
ERGP1105796	LAW BOOKS AND REFERENCE METATERIALS	ONGOING	10,000,000
ERGP1105799	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION	ONGOING	50,000,000
ERGP1105803	ID CARD MACHINES/CLOCKING MACHINE	NEW	5,000,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,188,566,163
21	PERSONNEL COST	3,759,181,055
2101	SALARY	2,863,926,183
210101	SALARIES AND WAGES	2,863,926,183
21010101	SALARY	2,863,926,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	895,254,872
210201	ALLOWANCES	537,264,099
21020101	NON REGULAR ALLOWANCES	537,264,099
210202	SOCIAL CONTRIBUTIONS	357,990,773
21020201	NHIS	143,196,309
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	214,794,464
22	OTHER RECURRENT COSTS	75,270,150
2202	OVERHEAD COST	75,270,150
220201	TRAVEL & TRANSPORT - GENERAL	3,855,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,855,600
220202	UTILITIES - GENERAL	7,820,400
22020202	TELEPHONE CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	2,460,000
22020205	WATER RATES	2,840,400
22020206	SEWERAGE CHARGES	320,000
220203	MATERIALS & SUPPLIES - GENERAL	6,394,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	114,400
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000
22020406	OTHER MAINTENANCE SERVICES	640,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	25,340,000
22020601	SECURITY SERVICES	14,100,000
22020603	OFFICE RENT	9,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,740,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,620,000
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	920,000
220208	FUEL & LUBRICANTS - GENERAL	10,640,000
22020801	MOTOR VEHICLE FUEL COST	8,352,000
22020803	PLANT / GENERATOR FUEL COST	2,288,000
220209	FINANCIAL CHARGES - GENERAL	984,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,000
220210	MISCELLANEOUS	9,195,750
22021001	REFRESHMENT & MEALS	1,800,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	LINE ITEM	AMOUNT	
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	
22021006	POSTAGES & COURIER SERVICES	360,000	
22021007	WELFARE PACKAGES	2,160,750	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,375,000	
23	CAPITAL EXPENDITURE	354,114,958	
2301	FIXED ASSETS PURCHASED	247,794,958	
230101	PURCHASE OF FIXED ASSETS - GENERAL	247,794,958	
23010108	PURCHASE OF BUSES	41,300,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	196,494,958	
2303	REHABILITATION / REPAIRS	106,320,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,320,000	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	106,320,000	
	TOTAL PERSONNEL	3,759,181,055	
	TOTAL OVERHEAD	75,270,150	
	TOTAL RECURRENT	3,834,451,205	
	TOTAL CAPITAL	354,114,958	
	TOTAL ALLOCATION	4,188,566,163	
0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1101030	MAINTENANCE OF POWER FACILITIES	ONGOING	106,320,000
ERGP1101032	CONSTRUCTION /PROVISION OF WATER FACILITIES	ONGOING	196,494,958
ERGP1101045	LIGHTING AND SECURITY OF AJAOKUTA STEEL PLANT	ONGOING	10,000,000
ERGP1101047	PURCHASE OF A 30-SEATER BUS	ONGOING	41,300,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,297,266
21	PERSONNEL COST	40,527,444
2101	SALARY	36,024,394
210101	SALARIES AND WAGES	36,024,394
21010101	SALARY	36,024,394
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,503,050
210202	SOCIAL CONTRIBUTIONS	4,503,050
21020201	NHIS	1,801,220
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,701,830
22	OTHER RECURRENT COSTS	73,269,822
2202	OVERHEAD COST	73,269,822
220201	TRAVEL & TRANSPORT - GENERAL	19,544,970
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,544,970
220202	UTILITIES - GENERAL	2,100,000
22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	10,300,000
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	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	17,324,852
22020601	SECURITY SERVICES	2,500,000
22020603	OFFICE RENT	11,324,852
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	7,300,000
22021001	REFRESHMENT & MEALS	1,700,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	LINE ITEM	AMOUNT	
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	500,000	
22021007	WELFARE PACKAGES	800,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	
22021009	SPORTING ACTIVITIES	500,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	
23	CAPITAL EXPENDITURE	113,500,000	
2305	OTHER CAPITAL PROJECTS	113,500,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,500,000	
23050101	RESEARCH AND DEVELOPMENT	85,500,000	
23050102	COMPUTER SOFTWARE ACQUISITION	28,000,000	
	TOTAL PERSONNEL	40,527,444	
	TOTAL OVERHEAD	73,269,822	
	TOTAL RECURRENT	113,797,266	
	TOTAL CAPITAL	113,500,000	
	TOTAL ALLOCATION	227,297,266	
0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29112786	DEVELOPMENT OF DATA DISSEMINATION PLATFORM	NEW	28,000,000
ERGP30112772	STRATEGIC ENGAGEMENT AND SENSITISATION	ONGOING	42,500,000
ERGP30112779	FINANCING INFRASTRUCTURAL INTERVENTION	ONGOING	43,000,000



MINISTRY OF BUDGET AND NATIONAL PLANNING

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS	586,227,844	978,500,003	1,564,727,847	1,300,000,000	2,864,727,847
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	692,086,303	148,285,169	840,371,472	525,495,545	1,365,867,017
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	839,707,584	204,110,466	1,043,818,050	560,943,156	1,604,761,206
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,867,335,019	432,012,794	4,299,347,813	1,330,728,326	5,630,076,139
5	0238005001	BUDGET OFFICE OF THE FEDERATION	624,688,153	859,765,346	1,484,453,499	600,700,000	2,085,153,499
6	0238005002	SERVICE WIDE VOTE	398,066,226,395	735,539,376,271	1,133,605,602,666	638,369,791,292	1,771,975,393,958
			404,676,271,298	738,162,050,049	1,142,838,321,347	642,687,658,319	1,785,525,979,666



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,864,727,847
21	PERSONNEL COST	586,227,844
2101	SALARY	523,636,737
210101	SALARIES AND WAGES	523,636,737
21010101	SALARY	523,636,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,591,107
210202	SOCIAL CONTRIBUTIONS	62,591,107
21020201	NHIS	25,036,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,554,664
22	OTHER RECURRENT COSTS	978,500,003
2202	OVERHEAD COST	978,500,003
220201	TRAVEL & TRANSPORT - GENERAL	278,300,957
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,590,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,064,329
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,646,276
220202	UTILITIES - GENERAL	48,078,899
22020201	ELECTRICITY CHARGES	35,590,911
22020202	TELEPHONE CHARGES	3,577,597
22020205	WATER RATES	3,750,894
22020206	SEWERAGE CHARGES	5,159,497
220203	MATERIALS & SUPPLIES - GENERAL	103,616,658
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,342,840
22020302	BOOKS	2,272,280
22020303	NEWSPAPERS	5,555,195
22020304	MAGAZINES & PERIODICALS	888,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,160,898
22020306	PRINTING OF SECURITY DOCUMENTS	13,678,607
22020307	DRUGS & MEDICAL SUPPLIES	2,718,039
220204	MAINTENANCE SERVICES - GENERAL	171,585,621
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,200,539
22020402	MAINTENANCE OF OFFICE FURNITURE	13,242,287
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,407,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,901,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,982,546
22020406	OTHER MAINTENANCE SERVICES	16,850,650
220205	TRAINING - GENERAL	73,273,823
22020501	LOCAL TRAINING	73,273,823
220206	OTHER SERVICES - GENERAL	42,139,898
22020601	SECURITY SERVICES	37,497,487
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,642,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,151,543
22020701	FINANCIAL CONSULTING	7,012,541
22020702	INFORMATION TECHNOLOGY CONSULTING	8,457,346
22020703	LEGAL SERVICES	14,544,562
22020704	ENGINEERING SERVICES	5,137,094
220208	FUEL & LUBRICANTS - GENERAL	27,514,613



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		27,514,613
220209	FINANCIAL CHARGES - GENERAL		1,389,602
22020901	BANK CHARGES (OTHER THAN INTEREST)		701,043
22020904	OTHER CRF BANK CHARGES		688,559
220210	MISCELLANEOUS		197,448,389
22021001	REFRESHMENT & MEALS		13,012,682
22021002	HONORARIUM & SITTING ALLOWANCE		7,110,391
22021003	PUBLICITY & ADVERTISEMENTS		18,033,958
22021006	POSTAGES & COURIER SERVICES		7,474,174
22021007	WELFARE PACKAGES		63,019,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,436,078
22021009	SPORTING ACTIVITIES		14,121,994
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		69,239,205
23	CAPITAL EXPENDITURE		1,300,000,000
2301	FIXED ASSETS PURCHASED		148,050,350
230101	PURCHASE OF FIXED ASSETS - GENERAL		148,050,350
23010105	PURCHASE OF MOTOR VEHICLES		70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		33,050,350
23010119	PURCHASE OF POWER GENERATING SET		45,000,000
2302	CONSTRUCTION / PROVISION		31,312,850
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,312,850
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,312,850
2305	OTHER CAPITAL PROJECTS		1,120,636,800
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,120,636,800
23050101	RESEARCH AND DEVELOPMENT		814,438,937
23050102	COMPUTER SOFTWARE ACQUISITION		40,750,000
23050103	MONITORING AND EVALUATION		265,447,863
	TOTAL PERSONNEL		586,227,844
	TOTAL OVERHEAD		978,500,003
	TOTAL RECURRENT		1,564,727,847
	TOTAL CAPITAL		1,300,000,000
	TOTAL ALLOCATION		2,864,727,847
0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16106626	Domestication of Freedom of Information Bill	ONGOING	7,500,000
ERGP16115550	Coordination and Implementation of Open Government Partnership Reforms (OGP)	ONGOING	45,000,000
ERGP29106641	Development of ICT Strategic Roadmap (2017 - 2020) for the Ministry	ONGOING	28,000,000
ERGP30106588	Research on Contemporary Macroeconomic and Growth promotion Issues	ONGOING	48,000,000
ERGP30107383	In-Depth Policy Research Studies for Evidence-Based Decision Making (Informal Sector Study on the Diversification of the Nigerian Economy)	ONGOING	18,200,000
ERGP31107677	Capacity Building for Infrastructure Development	ONGOING	7,000,000
ERGP4106531	Strengthening of the National M&E System	ONGOING	40,500,000
ERGP4106539	Development of Implementation Plan for Social Protection Policy	ONGOING	40,000,000
ERGP4106547	Coordination of Donor Activities and Engagements and Official Development Assistance (ODA) & Development Assistance Database (DAD)	ONGOING	37,405,863
ERGP4106554	Institutionalization of the M&E System at National and Sub-national levels	ONGOING	30,000,000
ERGP4106563	Surveillance on the Nigerian Economy and Production of Annual and Half Year Performance Report on the Nigerian Economy	ONGOING	22,000,000



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4106570	Operationalization of Infrastructure Database and Production of Operational Plan	ONGOING	20,000,000
ERGP4106580	National Policy on Food and Nutrition and its Implementation Plan	ONGOING	40,074,148
ERGP4106599	Joint Planning Board (JPB) and National Council Development Planning (NCDP)	ONGOING	46,707,860
ERGP4106608	Quarterly Physical Monitoring & Verification of on-going Projects and Production of consolidated Project monitoring report	ONGOING	35,200,000
ERGP4106615	Updating of Economic Dashboard and Policy Analysis Laboratory	ONGOING	35,122,009
ERGP4106635	Building and Domestication of Portfolio of Macroeconomic Models in the MBNP	ONGOING	32,000,000
ERGP4106648	Purchase of Coaster bus	ONGOING	70,000,000
ERGP4106655	Procurement of M&E Equipment	ONGOING	22,348,000
ERGP4106661	Coordination of National Strategic Economic Initiatives and the Hosting of Annual Economic Summits	ONGOING	30,500,000
ERGP4106672	Articulation of Policy on Steel Production in Nigeria	ONGOING	9,500,080
ERGP4106679	Cascading of Social Protection Policy to States	ONGOING	15,600,000
ERGP4106689	Migration from Phase 1 to Phase II in the Digital Economic Atlas	ONGOING	18,000,000
ERGP4106698	Production of M&E Manuals	ONGOING	9,000,000
ERGP4106702	Study on the Federal Level Capital Project Expenditure in Nigeria - Phase 2	ONGOING	30,000,000
ERGP4106710	Design, Implementation and Monitoring of Reform Coordination Programmes	ONGOING	18,200,000
ERGP4107369	Purchase of 500KVA Generator	ONGOING	45,000,000
ERGP4107377	Development of a National Database of Past, Current and Future Infrastructure Project across all tiers of Government and private for Operationalization of the NIPP	ONGOING	34,000,000
ERGP4107387	Completion of Computation of States Gross Domestic Product (2nd Phase)	ONGOING	46,900,000
ERGP4107393	Administration and Coordination Activities for NEC Monthly Meetings/Special Projects/Automating key NEC Process & IMC	ONGOING	10,935,600
ERGP4107402	Establishment and maintenance of M&E (MIS/GIS Portal)	ONGOING	50,794,000
ERGP4107530	Coordination and Development of Medium Term Sector Strategies (MTSS) for all MDAs	ONGOING	140,000,000
ERGP4107537	Development of a National Plan for the Implementation of the Paris Agreement on National Determine Contributions	ONGOING	21,500,000
ERGP4107546	Construction Work on office Premise (Perimeter fence between MBNP, Dantata Mosque & other areas)	ONGOING	31,312,850
ERGP4107574	Production of Infrastructure Annual Report	ONGOING	8,925,000
ERGP4107595	Mainstreaming of environmental concerns and SDGs into National and sub National policy and plans in Nigeria.	ONGOING	10,100,000
ERGP4107607	Development of Flexible Automated Accounting Package	ONGOING	22,000,000
ERGP4107625	Design and Installation of E-Procurement	ONGOING	18,750,000
ERGP4107635	Accelerating Economic Growth and Development through Agriculture and SMEs	ONGOING	24,874,240
ERGP4107684	Study of Social protection interventions in Nigeria	ONGOING	17,500,000
ERGP4107690	Purchase High Tech Multimedia Equipment	ONGOING	7,450,350
ERGP4107697	Operationalization of the National Operational Guideline(NOG) for Donor Coordination	ONGOING	28,500,000
ERGP4107705	Procurement of Administrative Central Service Tools	ONGOING	25,600,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,365,867,017
21	PERSONNEL COST	692,086,303
2101	SALARY	615,187,825
210101	SALARIES AND WAGES	615,187,825
21010101	SALARY	615,187,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,898,478
210202	SOCIAL CONTRIBUTIONS	76,898,478
21020201	NHIS	30,759,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,139,087
22	OTHER RECURRENT COSTS	148,285,169
2202	OVERHEAD COST	148,285,169
220201	TRAVEL & TRANSPORT - GENERAL	25,170,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,920,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,250,000
220202	UTILITIES - GENERAL	29,033,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	17,712,000
22020206	SEWERAGE CHARGES	421,000
220203	MATERIALS & SUPPLIES - GENERAL	5,030,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	1,050,000
22020303	NEWSPAPERS	680,000
22020304	MAGAZINES & PERIODICALS	800,000
220204	MAINTENANCE SERVICES - GENERAL	6,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	37,800,000
22020601	SECURITY SERVICES	15,000,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	16,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	6,638,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	6,288,000
220210	MISCELLANEOUS	15,764,169
22021001	REFRESHMENT & MEALS	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021006	POSTAGES & COURIER SERVICES	864,169



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	7,000,000
22021009	SPORTING ACTIVITIES	3,000,000
23	CAPITAL EXPENDITURE	525,495,545
2301	FIXED ASSETS PURCHASED	122,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,600,000
23010105	PURCHASE OF MOTOR VEHICLES	98,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,600,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2302	CONSTRUCTION / PROVISION	25,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,200,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,700,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,500,000
2303	REHABILITATION / REPAIRS	106,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,000,000
2305	OTHER CAPITAL PROJECTS	271,695,545
230501	ACQUISITION OF NON TANGIBLE ASSETS	271,695,545
23050101	RESEARCH AND DEVELOPMENT	184,095,545
23050102	COMPUTER SOFTWARE ACQUISITION	87,600,000
	TOTAL PERSONNEL	692,086,303
	TOTAL OVERHEAD	148,285,169
	TOTAL RECURRENT	840,371,472
	TOTAL CAPITAL	525,495,545
	TOTAL ALLOCATION	1,365,867,017

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112490	Acquisition of Inverters, Sojar Panels and Transformaer	NEW	18,700,000
ERGP14112343	Exchange Rates Mechanisms and Institutional Arrangements,Multiple Equilibria in Foreign Exchange Markets and their Impact on Economic Development.	NEW	5,000,000
ERGP27108014	Rehabilitation of 4 Office Buildings	ONGOING	82,000,000
ERGP27108050	Construction of Data Centre	ONGOING	37,600,000
ERGP27108086	Construction of Gate House/Reception	NEW	6,500,000
ERGP27108106	Rehabilitation of Library building	ONGOING	12,000,000
ERGP27108185	Rehabilitation of 4 Residential Buildings	ONGOING	12,000,000
ERGP29108146	Installation of Internet/Broad Band Facility	ONGOING	17,000,000
ERGP29108168	Installation of E - Library Softwares	NEW	10,000,000
ERGP29112485	COMPUTER SOFTWARE ACQUISITION	NEW	23,000,000
ERGP30108221	NISER Research Seminar Series	ONGOING	13,000,000
ERGP30108247	Policy Dialogue on Critical Development issues in contemporary Nigeria	ONGOING	24,000,000
ERGP30112388	Research on managing oil price fluctuations for sustained economic recovery and growth	ONGOING	13,000,000
ERGP30112390	Dimension of Community Policing and Centrifugal Forces in Nigeria	NEW	2,000,000
ERGP30112392	Encouraging Youth Participation in Agriculture and the Agribusiness Value Chain.	NEW	20,000,000
ERGP30112395	Research on engendering subnational governments participation in economic recovery and growth plan	NEW	2,000,000
ERGP30112398	Tertiary Education Policy and Development in Nigeria: An Industry Approach.	NEW	27,000,000

**0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112401	Tracking Studies for Economic Recovery and Growth Plan. (M&E)	NEW	3,095,545
ERGP30112475	A Road Map to Economic Diversification	NEW	25,000,000
ERGP30112476	7 Zonal Offices Surveys	NEW	22,000,000
ERGP30112478	Learning to Compete and Enhancing National Competitiveness in the Manufacturing and Export Sector	NEW	13,000,000
ERGP30112493	The National Restructuring Question in Nigeria	NEW	15,000,000
ERGP4107911	Purchase of 3 Prado Jeeps	NEW	98,000,000
ERGP4107966	Purchase of office furnitures and fittings	ONGOING	14,600,000
ERGP4108033	Purshase of 58 nos Laptops	NEW	10,000,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,604,761,206
21	PERSONNEL COST	839,707,584
2101	SALARY	747,637,155
210101	SALARIES AND WAGES	747,637,155
21010101	SALARY	747,637,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,070,429
210202	SOCIAL CONTRIBUTIONS	92,070,429
21020201	NHIS	36,828,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,242,257
22	OTHER RECURRENT COSTS	204,110,466
2202	OVERHEAD COST	204,110,466
220201	TRAVEL & TRANSPORT - GENERAL	19,534,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,534,213
220202	UTILITIES - GENERAL	25,081,139
22020201	ELECTRICITY CHARGES	20,183,237
22020202	TELEPHONE CHARGES	316,315
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	948,952
22020206	SEWERAGE CHARGES	632,635
220203	MATERIALS & SUPPLIES - GENERAL	30,812,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,456,321
22020303	NEWSPAPERS	24,356,452
220204	MAINTENANCE SERVICES - GENERAL	47,930,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,001,674
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,897,905
220205	TRAINING - GENERAL	18,532,901
22020501	LOCAL TRAINING	18,532,901
220206	OTHER SERVICES - GENERAL	40,111,938
22020601	SECURITY SERVICES	10,061,079
22020603	OFFICE RENT	14,780,440
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,270,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,602,354
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	5,102,354
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
220210	MISCELLANEOUS	6,005,030
22021002	HONORARIUM & SITTING ALLOWANCE	2,530,539
22021006	POSTAGES & COURIER SERVICES	943,952
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,530,539
23	CAPITAL EXPENDITURE	560,943,156
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
23010113	PURCHASE OF COMPUTERS		15,000,000
2302	CONSTRUCTION / PROVISION		90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		90,000,000
2303	REHABILITATION / REPAIRS		327,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		327,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		327,000,000
2305	OTHER CAPITAL PROJECTS		128,943,156
230501	ACQUISITION OF NON TANGIBLE ASSETS		128,943,156
23050101	RESEARCH AND DEVELOPMENT		30,360,000
23050103	MONITORING AND EVALUATION		98,583,156
	TOTAL PERSONNEL		839,707,584
	TOTAL OVERHEAD		204,110,466
	TOTAL RECURRENT		1,043,818,050
	TOTAL CAPITAL		560,943,156
	TOTAL ALLOCATION		1,604,761,206
0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108150	TAKE OFF GRANT FOR NORTH CENTRAL ZONAL OFFICE AT MAKURDI	ONGOING	30,000,000
ERGP23108163	QUALITY ASSURANCE	ONGOING	29,114,800
ERGP23108186	ACCREDITATION OF MANAGEMENT TRAINERS AND MANAGEMENT TRAINING INSTITUTIONS	ONGOING	18,000,000
ERGP23108203	IMPACT ASSESSMENT	ONGOING	26,468,356
ERGP27108180	REHABILITATION OF SIX ZONAL OFFICES	ONGOING	150,000,000
ERGP27108190	REHABILITATION OF LAGOS OPERATIONAL OFFICE	ONGOING	177,000,000
ERGP27108197	CONSTRUCTION OF CORPORATE HEAD OFFICE IN CBD ABUJA	ONGOING	60,000,000
ERGP29108173	PROCUREMENT OF DESKTOP AND LAPTOP COMPUTERS, PRINTERS.PHOTOCOPIERS AND PROJECTORS.	ONGOING	15,000,000
ERGP30108156	RESEARCH ON NATIONAL MANPOWER DEVELOPMENT	ONGOING	30,360,000
ERGP3108171	TRAINING NEEDS ASSESSMENT	ONGOING	25,000,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,630,076,139
21	PERSONNEL COST	3,867,335,019
2101	SALARY	3,438,861,542
210101	SALARIES AND WAGES	3,438,861,542
21010101	SALARY	3,438,861,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,473,477
210202	SOCIAL CONTRIBUTIONS	428,473,477
21020201	NHIS	171,389,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	257,084,086
22	OTHER RECURRENT COSTS	432,012,794
2202	OVERHEAD COST	432,012,794
220201	TRAVEL & TRANSPORT - GENERAL	75,103,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,169,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,998,077
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,936,200
220202	UTILITIES - GENERAL	79,629,122
22020201	ELECTRICITY CHARGES	56,768,323
22020203	INTERNET ACCESS CHARGES	7,761,908
22020205	WATER RATES	3,053,391
22020206	SEWERAGE CHARGES	12,045,500
220203	MATERIALS & SUPPLIES - GENERAL	34,563,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,215,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,848,450
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	97,656,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,560,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	47,876,753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,280,000
22020406	OTHER MAINTENANCE SERVICES	9,740,000
220205	TRAINING - GENERAL	10,550,000
22020501	LOCAL TRAINING	10,550,000
220206	OTHER SERVICES - GENERAL	44,509,837
22020601	SECURITY SERVICES	30,136,680
22020603	OFFICE RENT	14,373,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,484,250
22020701	FINANCIAL CONSULTING	18,884,250
22020703	LEGAL SERVICES	5,600,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,166,400
22020801	MOTOR VEHICLE FUEL COST	2,206,400
22020803	PLANT / GENERATOR FUEL COST	19,960,000
220210	MISCELLANEOUS	42,348,905
22021001	REFRESHMENT & MEALS	2,782,500
22021006	POSTAGES & COURIER SERVICES	427,025

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	36,713,580
22021009	SPORTING ACTIVITIES	2,425,800
23	CAPITAL EXPENDITURE	1,330,728,326
2305	OTHER CAPITAL PROJECTS	1,330,728,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,330,728,326
23050101	RESEARCH AND DEVELOPMENT	1,330,728,326
	TOTAL PERSONNEL	3,867,335,019
	TOTAL OVERHEAD	432,012,794
	TOTAL RECURRENT	4,299,347,813
	TOTAL CAPITAL	1,330,728,326
	TOTAL ALLOCATION	5,630,076,139

0238004001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103700	DEMOGRAPHIC STATISTICS	ONGOING	5,818,500
ERGP30103713	JOB CREATION AND LABOUR FORCE SURVEY	ONGOING	273,247,256
ERGP30103718	SYSTEM OF ADMINISTRATIVE STATISTICS (SAS) AND NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS (NCCS)	ONGOING	80,456,890
ERGP30103761	NATIONAL AGRICULTURE SAMPLE CENSUS	ONGOING	192,450,760
ERGP30103770	INFORMATION & COMMUNICATION TECHNOLOGY	ONGOING	21,890,450
ERGP30103773	NIGERIA LIVING STANDARD SURVEY - NLSS	ONGOING	20,309,840
ERGP30103778	CREATIVE INDUSTRY SURVEY	ONGOING	97,550,000
ERGP30103780	SOLID MINERALS AND MINING SURVEY	ONGOING	76,640,100
ERGP30103785	NATIONAL CENSUS OF COMMERCIAL AND INDUSTRIAL BUSINESSES IN NIGERIA (NCCIB)	ONGOING	164,480,300
ERGP30103789	SOCIO ECONOMIC SURVEY	ONGOING	121,450,030
ERGP30114311	SOCIAL STATISTICS	ONGOING	7,400,000
ERGP30114320	SUSTAINABLE DEVELOPMENT GOALS STATISTICS	ONGOING	13,350,000
ERGP30114324	NATIONAL ACCOUNTS STATISTICS	ONGOING	50,103,500
ERGP30114330	TRADE STATISTICS	ONGOING	15,000,000
ERGP30114333	PRICE STATISTICS	ONGOING	52,900,000
ERGP30114337	ENERGY AND ENVIRONMENT STATISTICS	ONGOING	3,000,000
ERGP30114338	MANUFACTURING SECTOR SURVEY	ONGOING	71,230,000
ERGP30114339	TRANSPORT AND STORAGE SURVEY	ONGOING	63,450,700



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,085,153,499
21	PERSONNEL COST	624,688,153
2101	SALARY	555,278,358
210101	SALARIES AND WAGES	555,278,358
21010101	SALARY	555,278,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,409,795
210202	SOCIAL CONTRIBUTIONS	69,409,795
21020201	NHIS	27,763,918
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,645,877
22	OTHER RECURRENT COSTS	859,765,346
2202	OVERHEAD COST	842,265,346
220201	TRAVEL & TRANSPORT - GENERAL	115,228,774
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,228,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	104,000,000
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	112,727,330
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020302	BOOKS	529,800
22020303	NEWSPAPERS	3,697,530
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	43,800,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,680,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,520,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,650,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
220205	TRAINING - GENERAL	95,250,000
22020501	LOCAL TRAINING	95,250,000
220206	OTHER SERVICES - GENERAL	24,708,616
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	20,708,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,459,340
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,459,340
220208	FUEL & LUBRICANTS - GENERAL	80,250,400



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,400
22020803	PLANT / GENERATOR FUEL COST	67,500,000
220209	FINANCIAL CHARGES - GENERAL	9,250,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	7,250,300
220210	MISCELLANEOUS	244,590,386
22021001	REFRESHMENT & MEALS	10,675,322
22021002	HONORARIUM & SITTING ALLOWANCE	3,624,500
22021003	PUBLICITY & ADVERTISEMENTS	5,535,735
22021006	POSTAGES & COURIER SERVICES	5,406,807
22021007	WELFARE PACKAGES	80,263,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	11,552,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	107,532,160
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
2204	GRANTS AND CONTRIBUTIONS	17,500,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	17,500,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	17,500,000
23	CAPITAL EXPENDITURE	600,700,000
2301	FIXED ASSETS PURCHASED	131,230,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,230,000
23010105	PURCHASE OF MOTOR VEHICLES	104,000,000
23010113	PURCHASE OF COMPUTERS	27,230,000
2303	REHABILITATION / REPAIRS	6,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,500,000
2305	OTHER CAPITAL PROJECTS	462,970,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	462,970,000
23050101	RESEARCH AND DEVELOPMENT	359,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	103,970,000
	TOTAL PERSONNEL	624,688,153
	TOTAL OVERHEAD	859,765,346
	TOTAL RECURRENT	1,484,453,499
	TOTAL CAPITAL	600,700,000
	TOTAL ALLOCATION	2,085,153,499

0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18111388	PURCHASE OF MOTOR VEHICLE	NEW	104,000,000
ERGP27111417	REHABILITATION OF GENERATOR BUILDING / PROVISION OF DRAINAGE LINES AND FIRE EQUIPMENTS	NEW	3,000,000
ERGP28111428	REHABILITATION OF WATER WORKS EQUIPMENT (11 NOS) WATER TANKS AND PURCHASE OF 2 NOS PUMPING MACHINE	NEW	3,500,000
ERGP29111398	PURCHASE OF COMPUTER CONSUMABLES	NEW	25,000,000
ERGP29111401	PURCHASE OF CAMCORDER CAMERAS	NEW	1,230,000
ERGP29111403	PURCHASE OF PUBLIC ADDRESS SYSTEM	NEW	1,000,000



0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111409	DIGITAL AND ARCHIVING BOF RECORDS	ONGOING	40,000,000
ERGP29111432	COMPUTER SOFTWARE ACQUISITION	NEW	30,000,000
ERGP29111442	UPGRADING OF THE INTERNET SERVER	ONGOING	25,000,000
ERGP29111464	PURCHASE OF ANTIVIRUS	ONGOING	4,370,000
ERGP29111745	PROCESS AND TECHNOLOGY BASE TRAINING	ONGOING	220,000,000
ERGP30111435	HUMAN CAPACITY DEVELOPMENT	NEW	29,000,000
ERGP7111395	MONITORING AND EVALUATION	ONGOING	80,000,000
ERGP7111470	DEVELOPMENT OF FREEDOM INFORMATION PORTAL	NEW	4,600,000
ERGP9115585	COORDINATION AND IMPLEMENTATION OF OPEN BUDGET AND FISCAL TRANSPARENCY COMMITMENT	NEW	30,000,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,975,393,958
21	PERSONNEL COST	398,066,226,395
2101	SALARY	43,138,570,530
210101	SALARIES AND WAGES	43,138,570,530
21010101	SALARY	43,138,570,530
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,095,511,099
210201	ALLOWANCES	10,899,702,181
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	7,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	3,599,702,181
210202	SOCIAL CONTRIBUTIONS	131,195,808,918
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	15,000,000,000
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	112,195,808,918
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
2103	SOCIAL BENEFITS	212,832,144,766
210301	SOCIAL BENEFITS	212,832,144,766
21030102	PENSION	212,832,144,766
22	OTHER RECURRENT COSTS	735,539,376,271
2201	SOCIAL BENEFITS	150,000,000
220101	SOCIAL BENEFITS	150,000,000
22010108	YEARLY VERIFICATION EXERCISE	150,000,000
2202	OVERHEAD COST	725,389,376,271
220210	MISCELLANEOUS	725,389,376,271
22021009	SPORTING ACTIVITIES	2,000,000,000
22021035	IPPIS	2,000,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	3,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	5,000,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65,000,000,000
22021041	CONTINGENCY	13,000,000,000
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75,000,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350,000,000,000
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50,000,000
22021054	TSA OPERATIONS	4,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10,000,000,000
22021066	POWER SECTOR REFORM PROGRAM (NBET)	194,339,376,271
2204	GRANTS AND CONTRIBUTIONS	10,000,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,000,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	10,000,000,000
23	CAPITAL EXPENDITURE	638,369,791,292
2305	OTHER CAPITAL PROJECTS	638,369,791,292
230501	ACQUISITION OF NON TANGIBLE ASSETS	638,369,791,292
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6,000,000,000
23050131	GIFMIS CAPITAL	5,000,000,000
23050139	SDG SPECIAL PROJECTS	40,000,000,000
23050140	SPECIAL INTERVENTION SDG's 1	5,000,000,000
23050141	SPECIAL INTERVENTION SDG's 2	6,750,000,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1,200,000,000
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	45,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	3,500,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	15,000,000,000
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4,000,000,000
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	15,000,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	150,000,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2,000,000,000
23050175	CONTINGENCY (CAPITAL)	10,000,000,000
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	30,000,000,000
23050179	GRANT & DONOR FUNDED PROJECTS	199,919,791,292
	TOTAL PERSONNEL	398,066,226,395
	TOTAL OVERHEAD	735,539,376,271
	TOTAL RECURRENT	1,133,605,602,666
	TOTAL CAPITAL	638,369,791,292
	TOTAL ALLOCATION	1,771,975,393,958

0238005002 SERVICE WIDE VOTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10115539	SETTLEMENT OF MDAs ELECTRICITY BILLS	ONGOING	10,000,000,000
ERGP1115492	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	ONGOING	6,000,000,000
ERGP1115526	SPECIAL INTERVENTION (RECURRENT)	ONGOING	350,000,000,000
ERGP14115528	MILITARY OPERATIONS: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	ONGOING	75,000,000,000
ERGP16115502	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	ONGOING	112,195,808,918
ERGP16115503	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	ONGOING	4,000,000,000
ERGP16115504	NIGERIA INTELLIGENCE AGENCY - PENSIONS/DEPENDANTS BENEFITS	ONGOING	3,709,146,567
ERGP16115505	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES) & PAYMENT OF SEVERANCE BENEFITS	ONGOING	43,138,570,530
ERGP16115506	BENEFITS OF RETIRED HEADS OF CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SEC.	ONGOING	2,599,702,181
ERGP16115507	GROUP LIFE INSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING	ONGOING	15,000,000,000
ERGP16115508	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE	ONGOING	5,000,000,000
ERGP16115509	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF	ONGOING	2,300,000,000
ERGP16115510	SEVERANCE BENEFITS TO RETIRED HEADS OF GOVERNMENT AGENCIES AND PARASTATALS	ONGOING	1,000,000,000
ERGP16115511	PARASTATALS' PENSION AND RAILWAY PENSIONS - PENSIONS	ONGOING	26,756,754,031
ERGP16115512	CIVILIAN PENSIONS - GRATUITIES	ONGOING	2,300,000,000
ERGP16115513	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE - PENSIONS	ONGOING	8,420,000,000
ERGP16115514	UNIVERSITIES' PENSIONS INCLUDING ARREARS - PENSIONS	ONGOING	14,343,326,479
ERGP16115515	MILITARY PENSIONS - MILITARY PENSION	ONGOING	65,619,472,577
ERGP16115516	MILITARY PENSIONS - 2017 RETIREES	ONGOING	3,170,929,878
ERGP16115517	MILITARY PENSIONS - DEATH BENEFITS	ONGOING	3,115,713,121
ERGP16115518	CIVILIAN PENSIONS - PENSIONS	ONGOING	28,391,013,524
ERGP16115519	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION - PENSIONS	ONGOING	2,257,298,262
ERGP16115520	POLICE PENSIONS - PENSIONS	ONGOING	7,412,463,652
ERGP16115521	DEPARTMENT OF STATE SECURITY - PENSIONS (INCLUDING ARREARS)	ONGOING	7,643,405,446
ERGP16115522	PENSION RUNNING COST	ONGOING	50,000,000
ERGP16115523	ARREARS OF 33% INCREASE IN PENSION RATES	ONGOING	20,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16115524	ARREARS OF PENSION LIABILITIES	ONGOING	3,000,000,000
ERGP16115525	NELMCO PENSION/ARREARS	ONGOING	16,642,621,229
ERGP16115529	YEARLY VERIFICATION EXERCISE	ONGOING	150,000,000
ERGP16115530	IPPIS CAPTURING	ONGOING	2,000,000,000
ERGP16115533	ADMINISTRATIVE CHARGES	ONGOING	50,000,000
ERGP18115478	SDGs INTERVENTION PROGRAMMES	ONGOING	40,000,000,000
ERGP18115483	SDGs 2: SUNDRY PROJECTS	ONGOING	5,000,000,000
ERGP18115551	OSSAP - SDGs: SDG PROJECTS 2	ONGOING	6,750,000,000
ERGP22115484	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	ONGOING	45,000,000,000
ERGP22115485	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	ONGOING	100,000,000,000
ERGP22115493	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	ONGOING	2,000,000,000
ERGP22115536	CONTINGENCY (RECURRENT)	ONGOING	13,000,000,000
ERGP26115565	INTERNATIONAL SPORTING COMPETITIONS	ONGOING	2,000,000,000
ERGP29115486	GALAXY BACKBONE	ONGOING	4,000,000,000
ERGP29115495	GIFMIS/IPPIS CAPITAL	ONGOING	5,000,000,000
ERGP30115527	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	ONGOING	2,000,000,000
ERGP3115489	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	ONGOING	3,500,000,000
ERGP3115491	NATIONAL DEVELOPMENT PLANS (MINISTRY OF BUDGET AND NATIONAL PLANNING)	ONGOING	1,200,000,000
ERGP3115494	FGN SPECIAL INTERVENTION PROGRAMME (CAPITAL)	ONGOING	150,000,000,000
ERGP3115500	GRANTS AND DONOR FUNDED PROJECTS	ONGOING	199,919,791,292
ERGP3115538	POWER SECTOR REFORM PROGRAM (TRANSFER TO NBET)	ONGOING	194,339,376,271
ERGP7115496	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	ONGOING	30,000,000,000
ERGP7115498	CONTINGENCY (CAPITAL)	ONGOING	10,000,000,000
ERGP7115532	MARGIN FOR INCREASES IN COSTS AND RECURRENT ADJUSTMENT COSTS	ONGOING	5,000,000,000
ERGP7115534	TSA OPERATIONS	ONGOING	4,000,000,000
ERGP8115531	PAYMENT FOR OUTSOURCED SERVICES	ONGOING	3,000,000,000
ERGP8115535	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	ONGOING	65,000,000,000
ERGP9115537	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	ONGOING	10,000,000,000

**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	597,928,815	93,981,274	691,910,089	263,121,916	955,032,005
			597,928,815	93,981,274	691,910,089	263,121,916	955,032,005



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	955,032,005
21	PERSONNEL COST	597,928,815
2101	SALARY	375,683,809
210101	SALARIES AND WAGES	375,683,809
21010101	SALARY	375,683,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,245,006
210201	ALLOWANCES	180,962,036
21020101	NON REGULAR ALLOWANCES	180,962,036
210202	SOCIAL CONTRIBUTIONS	41,282,970
21020201	NHIS	16,513,188
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,769,782
22	OTHER RECURRENT COSTS	93,981,274
2202	OVERHEAD COST	93,981,274
220201	TRAVEL & TRANSPORT - GENERAL	18,115,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,074,758
220202	UTILITIES - GENERAL	6,968,524
22020201	ELECTRICITY CHARGES	2,900,000
22020202	TELEPHONE CHARGES	3,018,524
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	18,344,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,847,992
22020303	NEWSPAPERS	1,125,000
22020304	MAGAZINES & PERIODICALS	105,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,512,300
22020306	PRINTING OF SECURITY DOCUMENTS	2,504,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	8,303,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,499,996
220205	TRAINING - GENERAL	8,184,504
22020501	LOCAL TRAINING	8,184,504
220206	OTHER SERVICES - GENERAL	3,637,651
22020601	SECURITY SERVICES	3,637,651
220208	FUEL & LUBRICANTS - GENERAL	3,999,992
22020801	MOTOR VEHICLE FUEL COST	3,999,992
220210	MISCELLANEOUS	26,426,381
22021001	REFRESHMENT & MEALS	3,999,992
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	200,000



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		9,876,389
22021009	SPORTING ACTIVITIES		2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,500,000
23	CAPITAL EXPENDITURE		263,121,916
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010105	PURCHASE OF MOTOR VEHICLES		75,000,000
2305	OTHER CAPITAL PROJECTS		188,121,916
230501	ACQUISITION OF NON TANGIBLE ASSETS		188,121,916
23050102	COMPUTER SOFTWARE ACQUISITION		188,121,916
	TOTAL PERSONNEL		597,928,815
	TOTAL OVERHEAD		93,981,274
	TOTAL RECURRENT		691,910,089
	TOTAL CAPITAL		263,121,916
	TOTAL ALLOCATION		955,032,005
0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111830	NATIONWIDE CONTINUOUS INCOMES ANALYSIS MANAGEMENT SYSTEM	ONGOING	83,380,031
ERGP29111847	PAY COMPARABILITY AND MANNING LEVEL SCHEME SOFT WARE	ONGOING	38,924,885
ERGP29111857	ANNUAL SUBSCRIPTION FOR 200-USER ANTI VIRUS LICENCE	ONGOING	5,817,000
ERGP29111860	PRODUCTIVITY IMPROVEMENT SCHEME	ONGOING	60,000,000
ERGP30114574	PURCHASE OF PROJECT VEHICLES	ONGOING	75,000,000

**REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,544,149,606	344,762,287	1,888,911,893	329,093,337	2,218,005,230
			1,544,149,606	344,762,287	1,888,911,893	329,093,337	2,218,005,230



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,218,005,230
21	PERSONNEL COST	1,544,149,606
2101	SALARY	1,406,730,868
210101	SALARIES AND WAGES	1,406,730,868
21010101	SALARY	1,406,730,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,418,738
210201	ALLOWANCES	16,954,669
21020101	NON REGULAR ALLOWANCES	16,954,669
210202	SOCIAL CONTRIBUTIONS	120,464,069
21020201	NHIS	48,185,628
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,278,441
22	OTHER RECURRENT COSTS	344,762,287
2202	OVERHEAD COST	344,762,287
220201	TRAVEL & TRANSPORT - GENERAL	55,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,200,000
220202	UTILITIES - GENERAL	33,350,000
22020201	ELECTRICITY CHARGES	25,600,000
22020205	WATER RATES	2,750,000
22020206	SEWERAGE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,754,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,243,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,389,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,617,239
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	204,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	35,754,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,029,900
22020402	MAINTENANCE OF OFFICE FURNITURE	2,379,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,207,954
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	66,464,343
22020601	SECURITY SERVICES	30,624,706
22020603	OFFICE RENT	20,239,637
22020606	CLEANING & FUMIGATION SERVICES	15,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		41,011,201
22020801	MOTOR VEHICLE FUEL COST		16,911,486
22020803	PLANT / GENERATOR FUEL COST		24,099,715
220209	FINANCIAL CHARGES - GENERAL		1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,001,328
220210	MISCELLANEOUS		54,227,035
22021001	REFRESHMENT & MEALS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		693,370
22021003	PUBLICITY & ADVERTISEMENTS		6,615,413
22021004	MEDICAL EXPENSES		20,000,000
22021006	POSTAGES & COURIER SERVICES		1,998,252
22021007	WELFARE PACKAGES		11,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021009	SPORTING ACTIVITIES		4,000,000
23	CAPITAL EXPENDITURE		329,093,337
2305	OTHER CAPITAL PROJECTS		329,093,337
230501	ACQUISITION OF NON TANGIBLE ASSETS		329,093,337
23050102	COMPUTER SOFTWARE ACQUISITION		34,460,000
23050103	MONITORING AND EVALUATION		294,633,337
	TOTAL PERSONNEL		1,544,149,606
	TOTAL OVERHEAD		344,762,287
	TOTAL RECURRENT		1,888,911,893
	TOTAL CAPITAL		329,093,337
	TOTAL ALLOCATION		2,218,005,230
0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	Monitoring Reconciliation and Recovery of Revenue Accruals	ONGOING	122,608,337
ERGP1103594	Institutionizing Economic Diversification at Federal and State Level	ONGOING	106,485,000
ERGP29103595	Digitization of RMAFC Operation	NEW	34,460,000
ERGP7103598	Annual Nationwide Revenue Sharing Data Verification Exercise	NEW	65,540,000

**FISCAL RESPONSIBILITY COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	152,651,472	181,767,615	334,419,087	200,155,392	534,574,479
			152,651,472	181,767,615	334,419,087	200,155,392	534,574,479



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	534,574,479
21	PERSONNEL COST	152,651,472
2101	SALARY	136,940,874
210101	SALARIES AND WAGES	136,940,874
21010101	SALARY	136,940,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,710,598
210202	SOCIAL CONTRIBUTIONS	15,710,598
21020201	NHIS	6,284,239
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,426,359
22	OTHER RECURRENT COSTS	181,767,615
2202	OVERHEAD COST	181,767,615
220201	TRAVEL & TRANSPORT - GENERAL	24,494,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,100,000
220202	UTILITIES - GENERAL	9,730,836
22020201	ELECTRICITY CHARGES	2,254,797
22020202	TELEPHONE CHARGES	3,983,359
22020203	INTERNET ACCESS CHARGES	2,010,651
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,864
22020205	WATER RATES	122,585
22020206	SEWERAGE CHARGES	718,580
220203	MATERIALS & SUPPLIES - GENERAL	11,877,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,352,315
22020302	BOOKS	30,969
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	672,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,655,728
22020306	PRINTING OF SECURITY DOCUMENTS	2,302,743
22020309	UNIFORMS & OTHER CLOTHING	303,468
220204	MAINTENANCE SERVICES - GENERAL	8,114,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE	758,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,720
22020406	OTHER MAINTENANCE SERVICES	1,124,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	78,000,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	51,000,000
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,207,053
22020701	FINANCIAL CONSULTING	1,685,768
22020702	INFORMATION TECHNOLOGY CONSULTING	800,698
22020703	LEGAL SERVICES	472,192



0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		248,395
220208	FUEL & LUBRICANTS - GENERAL		11,844,879
22020801	MOTOR VEHICLE FUEL COST		4,604,000
22020803	PLANT / GENERATOR FUEL COST		7,240,879
220209	FINANCIAL CHARGES - GENERAL		293,549
22020901	BANK CHARGES (OTHER THAN INTEREST)		93,549
22020902	INSURANCE PREMIUM		200,000
220210	MISCELLANEOUS		26,205,079
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,239,158
22021003	PUBLICITY & ADVERTISEMENTS		3,439,000
22021006	POSTAGES & COURIER SERVICES		357,664
22021007	WELFARE PACKAGES		7,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		256,920
22021009	SPORTING ACTIVITIES		155,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		741,977
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		6,361,360
23	CAPITAL EXPENDITURE		200,155,392
2301	FIXED ASSETS PURCHASED		46,905,950
230101	PURCHASE OF FIXED ASSETS - GENERAL		46,905,950
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,693,401
23010113	PURCHASE OF COMPUTERS		10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,570,039
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,642,510
2305	OTHER CAPITAL PROJECTS		153,249,442
230501	ACQUISITION OF NON TANGIBLE ASSETS		153,249,442
23050101	RESEARCH AND DEVELOPMENT		60,000,000
23050103	MONITORING AND EVALUATION		93,249,442
	TOTAL PERSONNEL		152,651,472
	TOTAL OVERHEAD		181,767,615
	TOTAL RECURRENT		334,419,087
	TOTAL CAPITAL		200,155,392
	TOTAL ALLOCATION		534,574,479
0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102033	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
ERGP15102040	RESEARCH AND DEVELOPMENT	ONGOING	60,000,000
ERGP15102045	MONITORING AND EVALUATION	ONGOING	93,249,442
ERGP19102034	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	2,570,039
ERGP23102039	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,642,510
ERGP27102030	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,693,401
ERGP29102051	PURCHASE OF COMPUTERS	NEW	10,000,000



FEDERAL MINISTRY OF WATER RESOURCES

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,520,598,085	278,665,581	1,799,263,666	52,016,586,900	53,815,850,566
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	205,105,385	38,935,101	244,040,486	810,700,000	1,054,740,486
3	0252037001	ANAMBRA/ IMO RBDA	433,194,574	51,935,100	485,129,674	4,914,045,427	5,399,175,101
4	0252038001	BENIN/ OWENA RBDA	319,224,406	40,605,255	359,829,661	960,000,000	1,319,829,661
5	0252039001	CHAD BASIN RBDA	374,414,627	45,576,963	419,991,590	1,882,545,395	2,302,536,985
6	0252040001	CROSS RIVER RBDA	350,887,625	43,388,663	394,276,288	4,308,893,067	4,703,169,355
7	0252041001	HADEJIA-JAMAA»ARE RBDA	362,993,334	45,285,000	408,278,334	3,665,824,294	4,074,102,628
8	0252042001	LOWER BENUE RBDA	363,198,030	37,233,558	400,431,588	1,420,800,000	1,821,231,588
9	0252043001	LOWER NIGER RBDA	501,715,047	37,127,744	538,842,791	7,991,358,264	8,530,201,055
10	0252044001	NIGER DELTA RBDA	529,545,775	43,441,662	572,987,437	1,771,000,000	2,343,987,437
11	0252045001	OGUN/ OSUN RBDA	351,227,849	44,471,585	395,699,434	1,460,259,350	1,855,958,784
12	0252046001	SOKOTO RIMA RBDA	431,558,956	51,736,791	483,295,747	4,545,303,592	5,028,599,339
13	0252047001	UPPER BENUE RBDA	293,775,455	36,296,591	330,072,046	3,781,692,000	4,111,764,046
14	0252048001	UPPER NIGER RBDA	383,203,007	35,902,342	419,105,349	3,114,103,335	3,533,208,684
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	411,670,508	37,657,000	449,327,508	1,477,676,751	1,927,004,259
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	154,153,124	52,193,750	206,346,874	423,000,000	629,346,874
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	12,054,616	30,807,918	42,862,534	567,912,306	610,774,840
			6,998,520,403	951,260,604	7,949,781,007	95,111,700,681	103,061,481,688



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	53,815,850,566
21	PERSONNEL COST	1,520,598,085
2101	SALARY	1,352,937,387
210101	SALARIES AND WAGES	1,352,937,387
21010101	SALARY	1,352,937,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,660,698
210202	SOCIAL CONTRIBUTIONS	167,660,698
21020201	NHIS	67,064,279
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,596,419
22	OTHER RECURRENT COSTS	278,665,581
2202	OVERHEAD COST	278,665,581
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
220202	UTILITIES - GENERAL	23,682,563
22020201	ELECTRICITY CHARGES	16,936,320
22020202	TELEPHONE CHARGES	4,742,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,264
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
220203	MATERIALS & SUPPLIES - GENERAL	38,846,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,973
22020302	BOOKS	3,170,753
22020303	NEWSPAPERS	3,396,108
22020304	MAGAZINES & PERIODICALS	2,009,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,700
220204	MAINTENANCE SERVICES - GENERAL	34,050,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,149
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,923,287
22020406	OTHER MAINTENANCE SERVICES	10,467,856
220205	TRAINING - GENERAL	13,369,274
22020501	LOCAL TRAINING	13,369,274
220206	OTHER SERVICES - GENERAL	20,807,152
22020601	SECURITY SERVICES	10,933,502
22020606	CLEANING & FUMIGATION SERVICES	9,873,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,330,144
22020701	FINANCIAL CONSULTING	17,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
220208	FUEL & LUBRICANTS - GENERAL	31,472,711
22020801	MOTOR VEHICLE FUEL COST	12,575,564
22020803	PLANT / GENERATOR FUEL COST	18,897,147



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,500,000
220210	MISCELLANEOUS		50,796,133
22021001	REFRESHMENT & MEALS		2,672,328
22021007	WELFARE PACKAGES		29,027,088
22021009	SPORTING ACTIVITIES		5,563,060
22021013	PROMOTION (SERVICE WIDE)		3,396,049
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,137,608
23	CAPITAL EXPENDITURE		52,016,586,900
2301	FIXED ASSETS PURCHASED		505,346,728
230101	PURCHASE OF FIXED ASSETS - GENERAL		505,346,728
23010105	PURCHASE OF MOTOR VEHICLES		10,774,000
23010108	PURCHASE OF BUSES		190,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		72,500,000
23010113	PURCHASE OF COMPUTERS		12,602,500
23010128	PURCHASE OF SECURITY EQUIPMENT		45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		173,720,228
2302	CONSTRUCTION / PROVISION		41,525,968,593
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,525,968,593
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,043,231,553
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		26,222,737,040
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		260,000,000
2303	REHABILITATION / REPAIRS		3,541,240,838
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,541,240,838
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,453,380,224
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		807,546,614
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		280,314,000
2304	PRESERVATION OF THE ENVIRONMENT		327,512,250
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		327,512,250
23040105	WATER POLLUTION PREVENTION & CONTROL		327,512,250
2305	OTHER CAPITAL PROJECTS		6,116,518,491
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,116,518,491
23050101	RESEARCH AND DEVELOPMENT		5,868,842,939
23050102	COMPUTER SOFTWARE ACQUISITION		100,000
23050103	MONITORING AND EVALUATION		186,325,552
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		41,250,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG		20,000,000
	TOTAL PERSONNEL		1,520,598,085
	TOTAL OVERHEAD		278,665,581
	TOTAL RECURRENT		1,799,263,666
	TOTAL CAPITAL		52,016,586,900
	TOTAL ALLOCATION		53,815,850,566

0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112189	EQUIPING,SUBSCRIPTION,INSTALLATION AND MAINTENANCE OF ELECTRONIC LAW LIBRARY AND INSTALLATION OF ELECTRIC INVERTER	ONGOING	17,000,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112088	PURCHASE OF AND INSTALLATION OF 25NOS OF COMPLAIN BOXES	ONGOING	2,025,000
ERGP15112094	PURCHASE AND INSTALLATION OF 2NOS OF ELECTRONIC /MANUAL BILLBOARDS BY THE MINISTRY'S ENTERANCES	NEW	100,000
ERGP15112099	ESTABLISHMENT OF ANTI CORRUPTION WEBSITE AND IMFORMATION SYSTEM	NEW	100,000
ERGP15112101	PROCUREMENT OF BOOKS,JOURNALS,AND LEAFLET FOR AWARENESS CAMPAIGN ON ANTI CURRUPT PRACTICES	NEW	100,000
ERGP15112107	CAPACITY BUILDING FOR ANTI CORRUPTION	NEW	200,000
ERGP16111580	ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	35,000,000
ERGP16111587	COMPUTERIZATION OF WATER RESOURCES LIBRARY AND PURCHASE OF BOOKS AND JOURNALS	ONGOING	3,500,000
ERGP16111619	PREPARATION AND PRODUCTION OF QUARTELY AND ANNUAL REPORT OF WATER SECTOR PROGRAMMES AND PROJECTS	ONGOING	7,000,000
ERGP16111653	IMPLEMENTATION OF WATER SECTOR FREEDOM OF INFORMATION ACT	ONGOING	3,500,000
ERGP16112004	REFORM CHARTER (UPDATE)	ONGOING	2,300,000
ERGP16112008	SERVICOM CHARTER (REVIEW)	ONGOING	2,300,000
ERGP16112013	ESTABLISHMENT OF SERVICOM DESK OFFICERS IN THE PARASTATALS & AGENCIES	ONGOING	2,598,000
ERGP16112170	ENHANCEMENT AND SUSTAINANCE OF PUBLIC AWARENESS AND IMAGE OF THE GOVERNMENT'S CHANGE AGENDA.	NEW	7,994,000
ERGP17112017	MONITORING & EVALUATION OF SERVICOM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	NEW	2,656,567
ERGP17112191	LITIGATION.	ONGOING	12,206,000
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY	ONGOING	50,000,000
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS.	ONGOING	25,000,000
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	5,000,000
ERGP20112019	ADVOCACY VISIT ON CLIMATE CHANGE TO COMMUNITIES/RBDAS	ONGOING	55,000,000
ERGP20112026	CAPACITY BUILDING FOR CLIMATE CHANGE	NEW	50,000,000
ERGP25111615	CONTRUCTION OF WATER RESOURCES CLINIC	NEW	7,500,000
ERGP26111617	CONTRUCTION OF GYM CENTER	NEW	11,000,000
ERGP27112020	REHABILITATION OF THE OLD BLOCK OF THE MINISTRY'S HEADQUARTERS	ONGOING	250,314,000
ERGP27112028	PROCUREMENT & INSTALLATION OF STAIRCASE & LOBBY ALLUMINIUM HAND RAILS, BURGLARY PROOF TO DOORS & WINDOWS INCLUDING WINDOW BLIND IN THE NEW BUILDING	NEW	30,000,000
ERGP27112093	CONSTRUCTION OF ADDITIONAL CAR PORTS	NEW	60,000,000
ERGP27112148	PROCUREMENT & INSTALLATIONS OF SECURITY GADGETS AT THE ENTERANCES GATES OF THE MINISTRY	NEW	45,000,000
ERGP27112155	RENOVATION OF BLOCK B (NEW BUILDING)	ONGOING	30,000,000
ERGP27112162	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	100,000,000
ERGP28110237	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT (FGN CONTRIBUTION)	ONGOING	250,000,000
ERGP28110239	CONSTRUCTION OF GALMA DAM	ONGOING	800,000,000
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	300,000,000
ERGP28110247	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE I & II (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110249	CONSTRUCTION OF ILE-IFE DAM	ONGOING	780,000,000
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	500,000,000
ERGP28110252	ZOBE WATER SUPPLY PROJECT - PHASE I & II	ONGOING	3,500,000,000
ERGP28110254	GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS, PAYMENT OF LIABILITIES.	ONGOING	700,000,000
ERGP28110260	IVO DAM PROJECT	ONGOING	150,000,000
ERGP28110266	CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM	ONGOING	1,400,000,000
ERGP28110270	CONSTRUCTION OF ADADA RIVER DAM	ONGOING	800,000,000
ERGP28110276	PATIGI WATER SUPPLY-PHASE I & II	ONGOING	750,000,000
ERGP28110280	CONSTRUCTION OF IVO DAM 2MW HYDROPOWER	ONGOING	500,000
ERGP28110286	CONSTRUCTION OF ACCESS ROAD TO IVO DAM	ONGOING	150,000,000
ERGP28110290	CHANNELIZATION OF IVO DAM/ SPILLWAY	ONGOING	150,000,000
ERGP28110291	OTA WATER SUPPLY	ONGOING	750,000,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	50,000,000
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	200,000,000
ERGP28110300	CONSTRUCTION OF AMAUZARI EARTH DAM BRIDGES AND ACCESS ROADS	ONGOING	350,000,000
ERGP28110304	ZUNGERU/WUSHISHI WATER SUPPLY	ONGOING	250,000,000
ERGP28110306	CONSTRUCTION OF GADAU-LAFIA ZIGAU EARTH DAM	ONGOING	500,000
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	122,551,000
ERGP28110309	SPECIAL INTERVENTION FOR NORTH EAST AND IDPS - PROVISION OF PORTABLE WATER	ONGOING	1,000,000,000
ERGP28110315	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	ONGOING	5,119,000
ERGP28110316	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	ONGOING	2,000,000,000
ERGP28110317	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	ONGOING	500,000
ERGP28110319	CONSTRUCTION OF QUA FALLS DAM	ONGOING	500,000
ERGP28110320	CONSTRUCTION SMALL SCALE WATER SCHEMES IN JIGAWA NORTH SENATORIAL DISTRICT (KAZAURE WATER SUPPLY)	ONGOING	2,000,000,000
ERGP28110322	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	900,000,000
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110325	EARTH DAM AT OTUKPO	ONGOING	100,000,000
ERGP28110328	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	ONGOING	130,000,000
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110332	CONSTRUCTION OF NKARI DAM	ONGOING	200,000,000
ERGP28110333	AFDB SUPPORTED URBAN WATER SECTOR REFORM PROJECT AND PORT HARCOURT WATER SUPPLY AND SANITATION	ONGOING	50,000,000
ERGP28110334	CONSTRUCTION OF WANNUNE EARTH DAM	ONGOING	200,000,000
ERGP28110337	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	ONGOING	100,000,000
ERGP28110338	FGN/UNICEF - WATER SUPPLY COMPONENT	ONGOING	50,000,000
ERGP28110341	FGN/CHINA ASSISTED PROJECT	ONGOING	50,000,000
ERGP28110350	FGN/JICA ASSISTED PROJECT	ONGOING	50,000,000
ERGP28110356	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU & GASHUA WATER SUPPLY)	ONGOING	200,000,000
ERGP28110360	FRENCH DEVELOPMENT AGENCY - ASSISTED WATER SUPPLY PROJECT	ONGOING	50,000,000
ERGP28110469	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	400,000,000
ERGP28110473	CONSTRUCTION OF IBUSO SMALL EARTH DAM	ONGOING	100,000,000
ERGP28110477	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	ONGOING	1,000,000
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	100,000,000
ERGP28110480	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	150,000,000
ERGP28110486	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	1,000,000,000
ERGP28110490	ORJI RIVER REGIONAL WATER SUPPLY PROJECT	ONGOING	100,000,000
ERGP28110492	EKEREMOR WATER SUPPLY	ONGOING	247,407,000
ERGP28110505	WATER SUPPLY SCHEME FOR KWAMI, GADAM AND BOJUDE	ONGOING	200,000,000
ERGP28110506	CONSTRUCTION OF JADA MULTIPURPOSE DAM	ONGOING	500,000,000
ERGP28110508	CONSTRUCTION OF MANGU DAM	ONGOING	600,000,000
ERGP28110513	INYISHI REGIONAL WATER SUPPLY	ONGOING	87,637,000
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	ONGOING	304,977,000
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	50,000,000
ERGP28110525	CONSTRUCTION OF GAMBAKI/CHINADE /MADAN/BULKACHUWA WATER SUPPLY SCHEME	ONGOING	250,000,000
ERGP28110529	CONSTRUCTION OF KAGARA EARTH DAM	ONGOING	50,000,000
ERGP28110532	REHABILITATION OF EKUKU DAM	ONGOING	3,276,614
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	250,000,000
ERGP28110548	REHABILITATION OF VOM WATER WORKS	ONGOING	25,199,107



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110549	GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES	ONGOING	293,222,000
ERGP28110551	GURARA WATER TRANSFER TO FCT PROJECT, LOT B CONVEYANCE PIPELINE OPERATIONS AND MAINTENANCE	ONGOING	509,520,000
ERGP28110552	IVO WATER SUPPLY PROJECT	ONGOING	293,057,000
ERGP28110554	CONSTRUCTION OF GALMA MULTIPURPOSE EARTH DAM PROJECT PHASE 3	ONGOING	100,000,000
ERGP28110559	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	ONGOING	97,465,000
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOWER PROJECT	ONGOING	750,000,000
ERGP28110567	CONSTRUCTION OF KWAL EARTH DAM & HYDROPOWER	ONGOING	100,000,000
ERGP28110568	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	250,000,000
ERGP28110573	HAWUL INTER BASIN WATER TRANSFER DAM PROJECT	ONGOING	1,022,340,000
ERGP28110578	MANGU REGIONAL WATER SUPPLY SCHEME (INTAKE WORKS AND DISTRIBUTION NETWORK)	ONGOING	280,000,000
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	120,000,000
ERGP28110590	REHABILITATION OF KISHI SMALL EARTH DAM	ONGOING	74,770,000
ERGP28110598	CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO	ONGOING	24,770,000
ERGP28110605	STUDY AND DESIGN OF OJOGA DAM	NEW	50,000,000
ERGP28110611	CONSTRUCTION OF AGENEBODE/FUGAR/JATTU-UZAIRUE DAM	NEW	100,000,000
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	5,000,000
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	30,000,000
ERGP28110626	COMPREHENSIVE STUDY, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	NEW	500,000
ERGP28110628	MINI WATER SCHEME: COMPLETE WITH BOREHOLES AND WATER TREATMENT PLANT FOR OSOGBO	ONGOING	48,500,000
ERGP28110633	COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY	ONGOING	50,000,000
ERGP28110635	MINI WATER SCHEME: COMPLETE WITH BOREHOLES AND WATER TREATMENT PLANT FOR ILOBU	ONGOING	54,000,000
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	NEW	10,000,000
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	500,000,000
ERGP28110643	COMPLETION OF ONGOING WATER SUPPLY SCHEME IN TAFAWA BALEWA AND BOGORO, BAUCHI STATE	ONGOING	57,080,000
ERGP28110649	DAM SAFETY MONITORING	NEW	50,000,000
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	NEW	50,000,000
ERGP28110653	PAYMENT OF OUTSTANDING LIABILITIES FOR FOR WORKS EXECUTED AND RETENTION FEE S	ONGOING	650,000,000
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	NEW	50,000,000
ERGP28110660	CONSTRUCTION OF OTORO-IYADE WATER PROJECT , ESOKO NORTH, DELTA STATE	NEW	346,969,000
ERGP28110682	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED WATER RESOURCES PROJECT	ONGOING	10,000,000
ERGP28110694	CONSTRUCTION OF NASSARAWA INTEGRATED WATER RESOURCES PROJECT	ONGOING	10,000,000
ERGP28110698	INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	ONGOING	100,000,000
ERGP28110705	CONSTRUCTION OF SABKE IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	600,000,000
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	1,115,788,884
ERGP28110728	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28110731	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	2,000,000,000
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	500,000,000
ERGP28110817	REHABILITATION AND RETICULATION OF AGENEBODE WATER WORKS, ETSAKO EAST LOCAL GOVT, EDO STATE	ONGOING	120,000,000
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	500,000,000
ERGP28110827	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	520,049,156
ERGP28110833	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	ONGOING	1,200,000,000
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	520,000,000
ERGP28110839	CONSTRUCTION OF ZOBE IRRIGATION PROJECT	ONGOING	700,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110846	LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE	ONGOING	5,000,000
ERGP28110849	STUDY AND DESIGN OF AZARA-JERE IRRIGATION PROJECT (FARM 4)	NEW	200,000,000
ERGP28110851	REHABILITATION AND RETICULATION OF FUGAR WATER WORKS, ETSAKO CENTRAL LOCAL GOVT, EDO STATE	ONGOING	250,000,000
ERGP28110855	CONSTRUCTION OF GUYUK IRRIGATION PROJECT	NEW	1,900,000
ERGP28110863	REHABILITATION AND EXPANSION OF KANO RIVER IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110877	STUDY AND DESIGN OF DONGA-SUNTAI IRRIGATION PROJECT.	ONGOING	30,000,000
ERGP28110880	STUDY AND DESIGN OF NASARAWA IRRIGATION PROJECT.	NEW	25,000,000
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	595,000,000
ERGP28110891	CONSTRUCTION OF SEPETERI IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110896	CONSTRUCTION OF EJELU- OJEBE IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110900	REHABILITATION OF JIBIYA IRRIGATION PROJECT	ONGOING	5,000,000
ERGP28110908	BAKOLORI IRRIGATION PROJECT	ONGOING	3,000,000
ERGP28110920	DUKU-LADE IRRIGATION PROJECT	ONGOING	25,000,000
ERGP28110930	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOTON-KARFI	ONGOING	2,000,000
ERGP28110934	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOKO	ONGOING	2,000,000
ERGP28110940	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN ILUSHI-EGA	ONGOING	10,000,000
ERGP28110945	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN MAMU AWKA	ONGOING	8,000,000
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA	ONGOING	20,000,000
ERGP28110957	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES/BUKULU DOUBLE VALVE GATE	ONGOING	4,000,000
ERGP28110962	IVO RIVER IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110969	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA	ONGOING	50,000,000
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	500,000,000
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	450,000,000
ERGP28110988	REHABILITATION AND EXPANSION OF KAMPE RIVER IRRIGATION SCHEME (KRIS) -LOT A & B	ONGOING	140,000,000
ERGP28110992	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OTUOKE	ONGOING	10,000,000
ERGP28110998	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION IN PEREMABIRI	ONGOING	10,000,000
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	800,000,000
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	120,000,000
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	20,000,000
ERGP28111015	PARTICIPATORY IRRIGATION MANAGEMENT/IRRIGATION MANAGEMENT TRANSFER	NEW	15,000,000
ERGP28111021	DADIN-KOWA IRRIGATION PROJECT	NEW	10,000,000
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	50,000,000
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	NEW	20,000,000
ERGP28111044	LOWER OGUN IRRIGATION PROJECT	ONGOING	350,000,000
ERGP28111051	BARKIN LADI IRRIGATION PROJECT	ONGOING	5,000,000
ERGP28111059	CONSTRUCTION OF UNUNWANMA IRRIGATION AND EROSION PROJECT	NEW	5,000,000
ERGP28111065	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	4,500,000
ERGP28111071	EROSION CONTROL IN SOKOTO EAST SENATORIAL DISTRICT	ONGOING	5,000,000
ERGP28111075	EROSION CONTROL IN IDUKPO OGBAGEDE UWAGBA ROAD	ONGOING	3,900,000
ERGP28111083	REHABILITATION AND UPGRADING OF KABBA AND ENVIRONS WATER SUPPLY SCHEME IN KOGI STATE	ONGOING	250,000,000
ERGP28111089	REHABILITATION/UPGRADING OF OBAFEMI AWOLOWO UNIVERSITY WATER SUPPLY SCHEME	ONGOING	250,000,000
ERGP28111094	REHABILITATION AND UPGRADING OF IDANRE LGA, ONDO STATE	ONGOING	250,000,000
ERGP28111097	RENOVATION AND UPGRADING OF MINNA, ENUGU, AKURE, LAGOS, GOMBE AND KANO LABORATORIES	ONGOING	105,124,117
ERGP28111101	REHABILITATION AND UPGRADING OF OFEME WATER SUPPLY SCHEME IN UMAHIA NORTH LGA, ABIA STATE	ONGOING	210,000,000
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUHIA	ONGOING	176,249,855



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	ONGOING	43,599,110
ERGP28111110	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	ONGOING	100,000,000
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	ONGOING	67,769,798
ERGP28111115	PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY	ONGOING	105,950,430
ERGP28111118	POTISKUM WATER SUPPLY PROJECT, YOBE STATE	ONGOING	200,000,000
ERGP28111120	PURCHASE, INSTALLATION AND CALIBRATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	ONGOING	211,196,019
ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	ONGOING	159,475,435
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	ONGOING	157,341,241
ERGP28111129	OKE-ALEJI WATER SUPPLY PROJECT LOT 1, 2 & 3, OGUN STATE	ONGOING	200,000,000
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	ONGOING	236,335,034
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	ONGOING	267,966,988
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	ONGOING	63,183,039
ERGP28111140	NGURU-GASHUA WATER SUPPLY PROJECT, YOBE STATE	ONGOING	200,305,000
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	ONGOING	161,272,109
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs and NEW	ONGOING	172,814,642
ERGP28111153	CONSTRUCTION OF AKANU WATER SUPPLY PROJECT, ABIA STATE	NEW	100,000,000
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	ONGOING	69,305,059
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	ONGOING	225,148,419
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	ONGOING	150,700,000
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKFIN PROGRAM	ONGOING	40,760,950
ERGP28111173	MAINSTREAMING NUTRITION INTO WASH	ONGOING	50,300,611
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	ONGOING	80,700,120
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	ONGOING	40,000,000
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	NEW	87,128,000
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	ONGOING	180,983,470
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	ONGOING	50,500,780
ERGP28111624	WATER SECTOR ROADMAP IMPLEMENTATION	ONGOING	3,500,000
ERGP28111727	CELEBRATION OF WORLD WATER DAY	ONGOING	10,500,000
ERGP28111754	CONSULTANCY FOR DEVELOPMENT OF GUIDELINES FOR OPERATION AND MAINTENANCE OF RBDAS, DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	5,000,000
ERGP28111800	RBDA DAM SAFETY INSPECTORATE AND SURVEILLANCE	NEW	12,000,000
ERGP28111802	ESTABLISHMENT OF REGISTER OF RBDA-OWNED DAMS, IRRIGATION AND WATER SUPPLY PROJECTS	NEW	20,000,000
ERGP28111816	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	NEW	115,750,000
ERGP28112035	PROCUREMENT OF SIX COASTER BUSES	NEW	75,000,000
ERGP28112164	PROCUREMENT OF UTILITY VEHICLES FOR PRESS CREW.	NEW	10,774,000
ERGP28112167	PAYMENT OF INSURANCE PREMIUM FOR MINISTRY'S VEHICLES	NEW	16,252,931
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	NEW	200,000,000
ERGP28115205	CONSTRUCTION OF SMALL SCALE WATER SCHEME IN JIGAWA CENTRAL SENATORIAL DISTRICT	NEW	250,000,000
ERGP29111638	ELECTRONIC FIXED ASSET REGISTER	ONGOING	17,000,000
ERGP29111979	COMPUTERIZATION OF INTERNAL AUDIT	ONGOING	6,800,000
ERGP29112023	PROCUREMENT OF AIRCONDITIONERS, COMPUTERS ETC	NEW	42,500,000
ERGP30110693	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	ONGOING	50,000,000
ERGP30110717	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)	ONGOING	25,000,000
ERGP30110892	CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT (STUDY, DESIGN AND SUPERVISION)	ONGOING	250,000,000
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING.	ONGOING	94,843,814



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111566	SECTOR WIDE STATISTICAL FRAMEWORK	ONGOING	3,500,000
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	7,000,000
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	21,000,000
ERGP30111611	CAPACITY BUILDING FOR STAFF OF WATER SECTOR	ONGOING	147,500,000
ERGP30111613	DIGITAL ARCHIVING OF THE MINISTRY REGISTRY	ONGOING	4,250,000
ERGP30111628	PROCUREMENT ADVERTISEMENT	ONGOING	4,250,000
ERGP30111633	BID EVALUATIONS (TECH. & FIN.)	ONGOING	12,750,000
ERGP30111648	CAPACITY BUILDING FOR ACCOUNTS & BUDGET OFFICERS	ONGOING	44,000,000
ERGP30111660	CONSULTANCY SERVICES FOR OPERATION AND INSPECTORATE GUIDELINES AND MANUAL FOR RIVER BASIN DEVELOPMENT AUTHORITIES ER	ONGOING	4,250,000
ERGP30111662	CONSULTANCY SERVICES FOR OPTIMIZATION STUDIES OF RIVER BASINS DEVELOPMENT AUTHORITIES INFRASTRUCTURES	ONGOING	8,500,000
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	14,000,000
ERGP30111666	CONSULTANCY SERVICES FOR THE INTERNALLY GENERATED REVENUES OF THE RBDAS	ONGOING	8,500,000
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	35,000,000
ERGP30111672	INFRASTRUCTURE OPTIMISATION OF RBDAS	ONGOING	24,000,000
ERGP30111691	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	ONGOING	1,027,040,323
ERGP30111694	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	ONGOING	176,632,931
ERGP30111706	SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND	ONGOING	35,117,647
ERGP30111712	SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN	ONGOING	35,000,000
ERGP30111713	NBA-NFS INITIATIVE	ONGOING	16,100,000
ERGP30111719	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	ONGOING	5,000,000
ERGP30111732	CONTRIBUTIONS TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	900,000
ERGP30111733	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION ON HYDROLOGIST (IAH)	ONGOING	420,000
ERGP30111773	CONSULTANCY FOR DEVELOPMENT OF INSPECTORATE MANUALS FOR RBDAS	NEW	5,000,000
ERGP30111781	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCE (IAHS)	ONGOING	340,000
ERGP30111788	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES	ONGOING	8,847,057
ERGP30111789	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDAS	NEW	6,500,000
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	ONGOING	500,000
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	16,100,000
ERGP30111796	CONTRIBUTION TO OIC CONFERENCE OF COUNCIL OF MINISTERS	ONGOING	15,000,000
ERGP30111798	COORDINATION OF PROGRAMMES FOR REVITALIZATION AND COMMERCIALIZATION OF RBDAS	NEW	8,000,000
ERGP30111804	VIABILITY ASSESSMENT AND PERFORMANCE EVALUATION OF RBDA PROJECTS	NEW	15,000,000
ERGP30111807	COORDINATION OF SENSITIZATION PROGRAMME ON INTEGRATED WATER RESOURCES MANAGEMENT (IWRM) IN THE RIVER BASINS	NEW	35,000,000
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	3,500,000
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	NEW	50,000,000
ERGP30111811	COLLABORATION AND PARTNERSHIP WITH DONOR AGENCIES, DEVELOPMENT PARTNERS AND MDAS ON RIVER BASIN MANAGEMENT	NEW	52,500,000
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM	ONGOING	3,500,000
ERGP30111814	MINISTERIAL INTERVENTION FOR DISASTER RISKS MANAGEMENT ADVOCACIES	ONGOING	20,000,000
ERGP30111818	CAPACITY BUILDING FOR PROFESSIONALIZATION OF THE DEPARTMENT OF RBOI	NEW	35,000,000
ERGP30111819	COLLABORATION OF RBDAS WITH NBA AND STATES ON TRANSBOUNDARY WATER	NEW	65,000,000
ERGP30111820	SUPERVISION OF DISCHARGE MEASUREMENT AND RIVER FLOW STUDIES	NEW	15,000,000
ERGP30111821	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECT	ONGOING	20,000,000
ERGP30111824	NEED ASSESSMENT FOR INSTITUTIONAL CAPACITY BUILDING	NEW	15,000,000
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTINUITY PROJECTS	NEW	10,000,000
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	NEW	2,700,000
ERGP30111943	INTERNAL AUDIT INSPECTION OF CAPITAL PROJECTS NATIONWIDE	ONGOING	17,000,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111964	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	ONGOING	15,000,000
ERGP30111995	CAPACITY BUILDING FOR INTERNAL AUDIT STAFF IN LINE WITH IPSAS & GIFMIS.	ONGOING	31,200,000
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS IMPLEMENTATION GUIDELINE ON GENDER FOR THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	20,768,000
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS AND GWIN PROJECT	ONGOING	26,000,000
ERGP30112016	ESTABLISHMENT AND DEVELOPMENT OF GENDER MANAGEMENT SYSTEMS (GMS) STRUCTURES AND MECHANISMS FOR THE ACHIEVEMENT OF MDGS AND VISION 20: 2020	NEW	10,000,000
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIAL FOR THE PROMOTION OF GENDER MAINSTREAMING IN THE WATER SECTORS.	NEW	4,500,000
ERGP30112030	GENDER MAINSTREAMING AND EMPowerment IN SELECTED WATER SECTOR PROJECTS/PROGRAMMES	ONGOING	4,500,000
ERGP30112036	ACQUISITION OF V60 HI-TARGET GPS AND R8 TRIMBLE GPS GNSS RECEIVER, ECHO SOUNDER, LEICA TOTAL STATION.	ONGOING	11,302,500
ERGP30112042	DEFORMATION MONITORING OF TIGA, CHALLAWA, BAKALORI, ZOBE, ALAU, AMAZHI, OGWA DUKWU, LOWER USUMA AND OWENA MULTIPURPOSE DAM.	ONGOING	10,218,985
ERGP30112047	DEMARCATON AND AREA COMPUTATION OF HADEIJA VALLEY IRRIGATION SCHEME.	ONGOING	11,250,000
ERGP30112071	CAPACITY BUILDING FOR SURVEY, MAPPING AND GEOINFORMATICS STAFF.	NEW	5,000,000
ERGP30112083	PURCHASE OF 10 NOS COMPUTERS AND INTERNET CONNECTION	ONGOING	1,300,000
ERGP30112147	PUBLICITY AWARENESS MATERIALS/ MINISTERS ACTIVITIES.	ONGOING	20,774,000
ERGP30112184	LEGAL RESEARCH ,CAPACITY DEVELOPMENT AND PROCUREMENT OF LAW BOOKS, REPORTS AND PERIODICALS.	ONGOING	7,650,000
ERGP30115202	NIGERIA'S CONTRIBUTION TO DEVELOPMENT OF NBA HEADQUARTERS	NEW	228,000,000
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	1,000,000,000
ERGP3111806	WATER USERS, CIVIL SOCIETIES, YOUTH FORUM AND THE MINISTRY'S COLLABORATION	ONGOING	14,700,000
ERGP31115160	CONSTRUCTION OF MARKET SHOPS AND TOILETS IN MARKETS ACROSS THE 6 LGAS OF YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	NEW	200,000,000
ERGP7111644	BUDGET PREPARATION, COORDINATION & QUARTERLY PRODUCTION OF BUDGET REPORT	ONGOING	44,000,000
ERGP7111654	VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS IN LINE WITH IPSAS ACUAL	ONGOING	38,250,000
ERGP7111656	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACUAL BASIS AND GIFMIS SYSTEM	ONGOING	25,500,000
ERGP7111954	INTERNAL AUDIT INSPECTION OF BOOKS & ACCOUNTS OF RBDAS IN LINE WITH GIFMIS	ONGOING	10,000,000
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	42,000,000
ERGP9111716	COORDINATION OF MULTILATERAL AND BILATERAL MEETINGS	ONGOING	35,000,000
ERGP9111801	SUMMIT OF HEADS OF STATES/GOVERNMENTS AND ORDINARY SESSIONS OF COUNCIL OF MINISTERS OF LCBC & NBA	NEW	12,553,158



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,054,740,486
21	PERSONNEL COST	205,105,385
2101	SALARY	182,315,898
210101	SALARIES AND WAGES	182,315,898
21010101	SALARY	182,315,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,789,487
210202	SOCIAL CONTRIBUTIONS	22,789,487
21020201	NHIS	9,115,795
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,673,692
22	OTHER RECURRENT COSTS	38,935,101
2202	OVERHEAD COST	38,935,101
220201	TRAVEL & TRANSPORT - GENERAL	3,090,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,090,000
220202	UTILITIES - GENERAL	2,440,000
22020201	ELECTRICITY CHARGES	1,800,000
22020205	WATER RATES	640,000
220203	MATERIALS & SUPPLIES - GENERAL	13,178,901
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,926,000
22020303	NEWSPAPERS	252,901
220204	MAINTENANCE SERVICES - GENERAL	13,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,550,000
220206	OTHER SERVICES - GENERAL	1,385,200
22020601	SECURITY SERVICES	1,385,200
220209	FINANCIAL CHARGES - GENERAL	400,000
22020902	INSURANCE PREMIUM	400,000
220210	MISCELLANEOUS	5,381,000
22021009	SPORTING ACTIVITIES	490,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021016	SERVICOM	2,500,000
22021017	ANTI-CORRUPTION	391,000
23	CAPITAL EXPENDITURE	810,700,000
2302	CONSTRUCTION / PROVISION	471,758,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	471,758,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	143,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	128,777,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	199,981,000
2305	OTHER CAPITAL PROJECTS	338,942,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	338,942,000
23050101	RESEARCH AND DEVELOPMENT	70,167,000
23050102	COMPUTER SOFTWARE ACQUISITION	89,000,000
23050103	MONITORING AND EVALUATION	5,185,000
23050111	OPERATION COST OF THE PROGRAMME	174,590,000



TOTAL PERSONNEL	205,105,385
TOTAL OVERHEAD	38,935,101
TOTAL RECURRENT	244,040,486
TOTAL CAPITAL	810,700,000
TOTAL ALLOCATION	1,054,740,486

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28101898	ANNUAL FLOOD OUTLOOK (AFO) PREDICTION	ONGOING	19,200,000
ERGP28101900	PROCUREMENT AND INSTALLATION OF DATA COLLECTION PLATFORMS (DCPS)	ONGOING	138,000,000
ERGP28101903	DRILLING AND INSTRUMENTATION OF MONITORING BOREHOLES (150M DEPTH)	ONGOING	25,000,000
ERGP28101904	DRILLING AND INSTRUMENTATION OF TUBEWELLS EQUIPPED WITH ORPHEUS MINI DATA LOGGERS.	ONGOING	6,000,000
ERGP28101905	DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES	ONGOING	16,000,000
ERGP28101906	DRILLING AND INSTRUMENTATION OF DEEP EXPLORATORY BOREHOLES	ONGOING	8,000,000
ERGP28101907	"ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE "	ONGOING	11,000,000
ERGP28101910	OUTDOOR FLOOD ALERT (SIREN) SYSTEM	ONGOING	23,000,000
ERGP28101911	PUBLICATION OF SCIENTIFIC BULLETIN/YEARBOOK/PERIODIC INFORMATION BULLETIN	ONGOING	10,000,000
ERGP28101912	ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE IULLEMEDUM BASIN	ONGOING	9,600,000
ERGP28101914	BOREHOLE DATA INVENTORY	ONGOING	9,170,000
ERGP28101915	GROUNDWATER INVESTIGATION AND DRILLING TECHNIQUES	ONGOING	10,000,000
ERGP28101917	INTERNATIONAL/NATIONAL ANNUAL ACTIVITIES (IAA)/MEETINGS	ONGOING	25,000,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	10,777,000
ERGP28101920	OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS	ONGOING	5,185,000
ERGP28101922	BUDGET PREPARATION/CAPACITY BUILDING, PRODUCTION OF BUDGET AND ANNUAL REPORTS	ONGOING	5,000,000
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES	ONGOING	13,887,000
ERGP28101926	ESTABLISHMENT OF A CENTER ON ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE HEADQUARTERS.	ONGOING	18,000,000
ERGP28101927	REHABILITATION, MAINTENANCE OF TUBEWELLS AND DATA RETRIEVAL	ONGOING	7,000,000
ERGP28101930	LEGAL RESEARCH AND DEVELOPMENT	ONGOING	3,000,000
ERGP28101932	ESTABLISHMENT OF MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	ONGOING	13,000,000
ERGP28101989	PROCUREMENT AND INSTALLATION OF AUTOMATIC WEATHER OBSERVATION STATIONS (AWOS) UPGRADED WITH TELEMETRIC SYSTEM	ONGOING	44,399,000
ERGP28101996	SPECIAL CATCHMENT AREAS STUDIES AND DATA RETRIEVAL FROM THE EXISTING AUTOMATIC WEATHER OBSERVATION STATIONS	ONGOING	8,100,000
ERGP28102007	REHABILITATION OF EXISTING MANUAL STAFF GAUGE STATIONS	ONGOING	4,300,000
ERGP28102011	HYDROGEOCHEMICAL INVESTIGATION OF FLOURIDE AND SALINE WATER CONTAMINATION IN GROUNDWATER (UPPER BENUE TROUGH)	ONGOING	7,720,000
ERGP28102012	MONITORING AND EVALUATION	ONGOING	9,400,000
ERGP28102013	FLOOD VULNERABILITY/HYDROGEOLOGY MAPPING	ONGOING	127,970,000
ERGP28102015	STUDY OF WATER RESOURCES OF FCT	ONGOING	4,500,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	48,000,000
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	6,325,000
ERGP28114072	PROCUREMENT ACTIVITIES AND ADVERTISEMENT	ONGOING	3,000,000
ERGP29104505	ANNUAL FLOOD OUTLOOK (AFO) SENSITIZATION FIELD VISIT ACROSS THE EIGHT (8) HYDROLOGICAL AREAS	ONGOING	19,000,000
ERGP29104516	UPGRADING OF NIHSA HYDROMETROLOGICAL/HYDROGEOLOGICAL DATABASE MANAGEMENT SYSTEM (ERP/EDMS/DDMS) WEB APPLICATION (COORDINATION AND UPGRADING)	ONGOING	60,000,000
ERGP29104565	PAYMENT OF GAUGE READERS	ONGOING	10,000,000
ERGP30102014	INVENTORY AND ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.	ONGOING	6,150,000
ERGP30104534	PROCUREMENT OF PUMPING TEST EQUIPMENT AND ACCESSORIES	ONGOING	10,000,000
ERGP30104539	INTERNAL AUDIT INSPECTION OF PROJECTS AND ACCOUNT ACTIVITIES	ONGOING	5,000,000
ERGP30104542	NATIONAL SUB-TECHNICAL COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT - SECRETARIAT ACTIVITIES (REGULAR MEETING, WORKSHOP AND EXHIBITIONS)	ONGOING	10,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	2,715,000
ERGP30104557	DELINEATION OF SALINE AND FLUORIDE WATER PRONE AREAS OF THE COUNTRY	ONGOING	17,000,000
ERGP30104561	REHABILITATION AND DATA RETRIEVAL FROM MONITORING BOREHOLES NATIONWIDE.	ONGOING	8,000,000
ERGP30104569	PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION ACROSS THE COUNTRY (KETA BASIN)	ONGOING	13,302,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,399,175,101
21	PERSONNEL COST	433,194,574
2101	SALARY	385,061,844
210101	SALARIES AND WAGES	385,061,844
21010101	SALARY	385,061,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,132,730
210202	SOCIAL CONTRIBUTIONS	48,132,730
21020201	NHIS	19,253,092
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,879,638
22	OTHER RECURRENT COSTS	51,935,100
2202	OVERHEAD COST	51,935,100
220201	TRAVEL & TRANSPORT - GENERAL	28,873,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,873,478
220202	UTILITIES - GENERAL	8,262,502
22020201	ELECTRICITY CHARGES	8,262,502
220203	MATERIALS & SUPPLIES - GENERAL	2,399,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,299,120
22020303	NEWSPAPERS	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
220210	MISCELLANEOUS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	600,000
23	CAPITAL EXPENDITURE	4,914,045,427
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	1,928,045,427
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,928,045,427
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	228,045,427
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	735,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	540,000,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	375,000,000
2303	REHABILITATION / REPAIRS	550,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	140,000,000
23030113	REHABILITATION / REPAIRS - ROADS	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,240,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,240,000,000
23040102	EROSION & FLOOD CONTROL	2,240,000,000
2305	OTHER CAPITAL PROJECTS	96,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	96,000,000
23050101	RESEARCH AND DEVELOPMENT	76,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	433,194,574
	TOTAL OVERHEAD	51,935,100
	TOTAL RECURRENT	485,129,674
	TOTAL CAPITAL	4,914,045,427
	TOTAL ALLOCATION	5,399,175,101

0252037001		ANAMBRA/ IMO RBDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113342	REHABILITATION & EXTENSION OF HEADQUARTERS STREET LIGHT	ONGOING	20,000,000
ERGP10113424	SOLAR STREET LIGHTS AT OVER RAIL EHA-AMUFU ISI UZO LGA, ENUGU STATE	ONGOING	10,000,000
ERGP10113474	SOLAR STREETLIGHT IN MBERI, IMO STATE	ONGOING	15,000,000
ERGP10113490	PROVISION OF SIX (6) TRANSFORMERS FOR RURAL ELECTRIFICATION PROJECT IN NJIKOKA LGA, ANAMBRA STATE.	ONGOING	20,000,000
ERGP10113492	SOLAR STREET LIGHTS IN ENUGWU AGIDI, ANAMBRA STATE	ONGOING	20,000,000
ERGP10113508	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER WITH ACCESSORIES AT ETITILABO, UMUNZE, ANAMBRA STATE	ONGOING	8,000,000
ERGP10113559	SOLAR STREETLIGHT IN ENUGWU UKWU, ANAMBRA STATE	ONGOING	15,000,000
ERGP10113573	PROVISION OF SOLAR STREETLIGHT AT NSUGBE, UMUEM ANAM AND MMIATA ANAM, ANAMBRA STATE	ONGOING	15,045,427
ERGP10113607	COMPLETION AND ENERGISING A 300KVA TRANSFORMER AT EZE NWOSU'S COMPOUND AMAIGBO, IMO STATE	ONGOING	5,000,000
ERGP10115147	SOLAR POWERED WATER SUPPLY WITH RETICULATION AT ENUGWU AGIDI, NJIKOKA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP1113663	FLOOD AND EROSION CONTROL IN UMUABI UDI, ENUGU STATE	ONGOING	15,000,000
ERGP12112933	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE	ONGOING	20,000,000
ERGP12112950	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	ONGOING	25,000,000
ERGP12113308	FLOOD AND EROSION CONTROL AT UZOMIRI ARIAMGU VILLAGE IHIAGWA IMO STATE	ONGOING	15,000,000
ERGP12113411	ODOBO / AKPANYA EROSION CONTROL PROJECT AT ITCHI IGBOEZE SOUTH LGA, ENUGU STATE	ONGOING	15,000,000
ERGP12113423	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF OKIGWE WATER SCHEME JUNCTION ROAD THROUGH NDIONUOHA TO NDIMOKO)	ONGOING	20,000,000
ERGP12113466	OBIUNO IGBOUKWU EROSION CONTROL PROJECT, ANAMBRA STATE	ONGOING	15,000,000
ERGP12113470	CONSTRUCTION OF IHIALA-OGWUOISHA ROAD IN ANAMBRA STATE	ONGOING	10,000,000
ERGP12113481	EROSION CONTROL WORKS AND CONSTRUCTION OF RURAL ROADS IN ENUGWU AGIDI, THROUGH IEITEDUNU IN ANAMBRA STATE.	ONGOING	50,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113551	FLOOD AND EROSION CONTROL WORKS AT COMMUNITY SECONDARY SCHOOL UMUCHIMA IHIAGWA OWERRI WEST LGA, IMO STATE	ONGOING	15,000,000
ERGP12113555	FLOOD AND EROSION CONTROL WORKS AT IRUNNEBO COMMUNITY, ANAMBRA STATE	ONGOING	100,000,000
ERGP12113590	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ASUTECH MBANAGU OTOLO NNEWI ROAD	ONGOING	20,000,000
ERGP12113599	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE FROM ASSAH MARKET JUNCTION TO ADAPALM HEAD OFFICE IN OHAJI EGBEMA LGA IN IMO STATE	ONGOING	10,000,000
ERGP12113605	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE FROM OBILE MARKET TO ABANWEKE RIVER IN OHAJI EGBEMA LGA IN IMO STATE	ONGOING	10,000,000
ERGP15113184	ANTI CORRUPTION PROGRAMME	ONGOING	10,000,000
ERGP19115021	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ENUGU AGIDI/ISUANIOCHA WARD, NJIKOKA LGA	ONGOING	30,000,000
ERGP19115034	COMPLETION OF EROSION CONTROL PROJECT AT EZICHEZE - IHEACHI - EKWELLE ENUGU AGU ACHI OJI RIVER LGA, ENUGU STATE	ONGOING	60,000,000
ERGP19115035	COMPLETION OF EROSION CONTROL PROJECT AT UJIRI MARKET SQUARE - MBOGU - NDIBE EKWELLE ACHI, OJI RIVER LGA, ENUGU STATE	ONGOING	125,000,000
ERGP19115036	COMPLETION OF EROSION CONTROL PROJECT AT NDIBE ORJI - LAKWA - NDIBE EKWELLE ACHI, OJI RIVER LGA, ENUGU STATE	ONGOING	125,000,000
ERGP19115037	COMPLETION OF IHUEJURO - AGUENYI EROSION CONTROL PROJECT, ANINRI LGA, ENUGU STATE	ONGOING	200,000,000
ERGP19115038	COMPLETION OF NZEREM/OGBOEKPURU ANEKEORJI MPU EROSION CONTROL PROJECT, ANINIRI LGA, ENUGU STATE	ONGOING	80,000,000
ERGP19115039	COMPLETION OF OFFIA AGUENYI - OHAFIA - ODUMA EROSION CONTROL PROJECT, ANINRI LGA, ENUGU STATE	ONGOING	150,000,000
ERGP19115040	COMPLETION OF NDEABOR AZUNKWO ASPHALT EROSION PROJECT, ANINIRI LGA, ENUGU STATE	ONGOING	150,000,000
ERGP19115041	COMPLETION OF ASPHALT OBEAGU - EZZA - MPU EROSION CONTROL PROJECT, ANINIRI LGA, ENUGU STATE	ONGOING	150,000,000
ERGP19115140	FLOOD AND EROSION CONTROL IN AKWA IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	200,000,000
ERGP19115141	FLOOD AND EROSION CONTROL IN UMUANUGO IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	100,000,000
ERGP19115142	FLOOD AND EROSION CONTROL IN UMUEZE UMUANUGO IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	100,000,000
ERGP19115143	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI, IDEMILI NORTH LGA, ANAMBRA STATE	ONGOING	100,000,000
ERGP19115145	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ENUGWU AGIDI	ONGOING	100,000,000
ERGP19115146	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ISUANIOCHA ROAD NJIKOKA LGA, ANAMBRA STATE	ONGOING	150,000,000
ERGP19115149	EROSION CONTROL WORKS AT OGIDIGA AVENUE MPITI IRUOBIELI VILLAGE, NJIKOKA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP19115151	EROSION CONTROL WORKS OHOMU VILLAGE ORBA TOWN IN UDENU LGA, ENUGU STATE	ONGOING	100,000,000
ERGP19115154	PROVISION OF SOLAR STREET LIGHT AT IRUNNEBO VILLAGE, ANAMBRA STATE	ONGOING	50,000,000
ERGP20113414	SURFACE AND UNDERGROUND WATER DEVELOPMENT AND MONITORING	ONGOING	10,000,000
ERGP20113415	HYDROGEOLOGICAL MAPPING OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO STATES	ONGOING	20,000,000
ERGP20113425	CLIMATE CHANGE PROGRAMME	ONGOING	10,000,000
ERGP22113300	HEADQUARTERS MAINTENANCE & SECURITY	ONGOING	15,000,000
ERGP22113567	SECURITY FENCING OF THE HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC	ONGOING	100,000,000
ERGP22113627	FENCING OF AGULERI PROJECT, ANAMBRA STATE	ONGOING	20,000,000
ERGP23113445	FLOOD AND EROSION CONTROL IN COMMUNITY GIRL'S SECONDARY SCHOOL IRUOBELI VILLAGE, ANAMBRA STATE	ONGOING	15,000,000
ERGP23113499	FLOOD AND EROSION IN BOYS' TECHNICAL SECONDARY SCHOOL OBUNAGU ACHALLA, ANAMBRA STATE	ONGOING	20,000,000
ERGP23113618	FLOOD AND EROSION CONTROL IN SACRED HEART COLLEGE IZUKWU ABA, ABIA STATE	ONGOING	20,000,000
ERGP23113625	EROSION AND FLOOD CONTROL IN ENUGU ANADIMA	ONGOING	15,000,000
ERGP25113178	HIV/AIDS PROGRAMME	ONGOING	10,000,000
ERGP27113179	HEADQUARTERS AND THE PROJECTS INFRASTRUCTURAL DEVELOPMENT	ONGOING	40,000,000
ERGP27113187	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	20,000,000
ERGP27113194	REHABILITATION OF ENUGU OFFICE, ENUGU STATE	ONGOING	15,000,000
ERGP27113430	REHABILITATION OF THE MANAGING DIRECTOR'S OFFICIAL RESIDENCE	ONGOING	5,000,000
ERGP27113432	REHABILITATION OF EXECUTIVE DIRECTOR (FINANCE & ADMIN) OFFICIAL RESIDENCE	ONGOING	5,000,000
ERGP27113433	REHABILITATION OF EXECUTIVE DIRECTOR (PLANNING & DESIGN) OFFICIAL RESIDENCE	ONGOING	5,000,000
ERGP27113435	REHABILITATION OF EXECUTIVE DIRECTOR (ENGINEERING) OFFICIAL RESIDENCE	ONGOING	5,000,000
ERGP27113436	REHABILITATION OF EXECUTIVE DIRECTOR (AGRIC SERVICES) OFFICIAL RESIDENCE	ONGOING	5,000,000
ERGP27113441	LIAISON OFFICE REHABILITATION	ONGOING	15,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27115042	COMPLETION AND PROVISION OF SEATS, AIR CONDITIONS, PROJECTOR AND SCREEN, AND GRANITE FLOOR TILE AT MULTI PURPOSE HALL. COMMUNITY MOBILIZATION/EMPOWERMENT LEADERSHIP CENTRE PROJECT MPU ANINRI LGA, ENUGU STATE	ONGOING	75,000,000
ERGP28113266	CONVERSION OF MOTORISED BOREHOLES TO SOLAR POWERED BOREHOLES IN THE FIVE EASTERN STATES	ONGOING	20,000,000
ERGP28113271	SURFACE WATER SUPPLY SCHEME IN IGGA UZO UWANI LGA, ENUGU STATE	ONGOING	40,000,000
ERGP28113276	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	ONGOING	40,000,000
ERGP28113280	SURFACE WATER SUPPLY SCHEME IN OBEAGWU OZALLA NKANU ENUGU PROJECT	ONGOING	20,000,000
ERGP28113344	COMPLETION OF AWKA REGIONAL WATER SCHEME	ONGOING	100,000,000
ERGP28113348	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT UMUAGHA UMUEZEALA-AMA EHIME MBANO IMO STATE	ONGOING	15,000,000
ERGP28113354	SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28113358	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT IRUOGBEUNNE, ANAMBRA STATE	ONGOING	20,000,000
ERGP28113362	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28113408	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28113417	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION IN IRUKALITA, ANAMBRA STATE	ONGOING	20,000,000
ERGP28113421	REHABILITATION OF ONUAFOR EZZAMA DAM IN EBONYI STATE	ONGOING	20,000,000
ERGP28113426	REHABILITATION AND RETICULATION OF ASAGA OHAFIA WATER SCHEME	ONGOING	10,000,000
ERGP28113428	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT UKWUBE, NKWERRE, IMO STATE	ONGOING	10,000,000
ERGP28113449	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH 1KM RETICULATION IN ST. MARKS ANGLICAN CHURCH, ANAMBRA STATE	ONGOING	15,000,000
ERGP28113484	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT AKAMA OSILI, ENUGWU-UKWU ANAMBRA STATE	ONGOING	15,000,000
ERGP28113485	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN UGURIKE, IMO STATE	ONGOING	15,000,000
ERGP28113505	REHABILITATION OF UMUODU WATER SUPPLY SCHEME LOCATED AT CHARITY MEETING HALL, UMUODU VILLAGE, ODU NA IZUOHA, AMUZI AHIAZU MBAISE	ONGOING	10,000,000
ERGP28113516	COMPLETION OF ONGOING HANDPUMP BOREHOLE AT UMUOTI INYISHI COMMUNITY IN IKEDURU IMO STATE	ONGOING	10,000,000
ERGP28113548	UBURU RURAL WATER SCHEME	ONGOING	10,000,000
ERGP28113612	COMPLETION OF SOLAR BOREHOLE AT HOLY TRINITY ANGLICAN CHURCH, AMAIGBO IMO STATE	ONGOING	10,000,000
ERGP28113631	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT IMAMA NEKE OGHE, EZEAGU LGA, ENUGU STATE	ONGOING	10,000,000
ERGP28113633	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ST THEREA'S PRIMARY SCHOOL, OGHE, EZEAGU LGA ENUGU STATE	ONGOING	10,000,000
ERGP28113634	COMPLETION OF MOTORISED BOREHOLE AT DURUEHIE EZEOKO NSU IN IMO STATE	ONGOING	5,000,000
ERGP28113636	COMPLETION OF MOTORISED BOREHOLE AT UMUNNACHI ANAMBRA STATE	ONGOING	10,000,000
ERGP28113651	COMPLETION OF BOREHOLE AT METHODIST CHURCH, AGBANI ENUGU STATE	ONGOING	10,000,000
ERGP28113893	REHABILITATION OF OKPALA WATER SCHEME	ONGOING	10,000,000
ERGP28113989	COMPLETION OF SOLAR POWERED BOREHOLE AT OBEAKPU COMMUNITY EGBEMA, IMO STATE.	ONGOING	5,000,000
ERGP28114123	CONSTRUCTION OF 4NO HANDPUMPS BOREHOLES IN ONE OF 11 FEDERAL CONSTITUENCY OF ANAMBRA STATE	ONGOING	5,000,000
ERGP28115043	DRILLING OF MULTIPLE BOREHOLES FOR ENUGU WEST WATER FOR ALL PROGRAMME, ENUGU STATE	NEW	100,000,000
ERGP28115044	PURCHASE OF SOLARSUBMERSIBLE PUMPS, CASING PIPES, SOLAR PANELS AND OTHER MATERIALS FOR ENUGU WEST WATER FOR ALL PROGRAMME	NEW	100,000,000
ERGP29113176	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	10,000,000
ERGP30113181	CAPACITY BUILDING	ONGOING	15,000,000
ERGP30113183	SERVICOM: PROMOTION OF EFFECTIVE SERVICE DELIVERY	ONGOING	11,000,000
ERGP30113186	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	10,000,000
ERGP30113192	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	20,000,000
ERGP30113286	ESTABLISHMENT AND DEVELOPMENT OF SYSTEMS (GMS) NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY, STRENGTHENING OF GENDER AND HUMAN RIGHTS	ONGOING	10,000,000
ERGP30113293	FREEDOM OF INFORMATION ACTIVITIES	ONGOING	5,000,000
ERGP30113329	PROJECT MONITORING AND EVALUATION	ONGOING	10,000,000
ERGP30113420	ANNUAL BUDGET PREPARATION	ONGOING	15,000,000
ERGP3113409	COMPENSATION ON AUTHORITY'S ACQUIRED NATURAL / LAND ASSETS FOR AGRICULTURAL PROJECTS	ONGOING	50,000,000
ERGP5112854	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	ONGOING	30,000,000
ERGP5112856	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	ONGOING	30,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5112864	CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE:	ONGOING	10,000,000
ERGP5112932	GRAVITATIONAL WATER TRANSFER TO LOWER ANAMBRA IRRIGATION PROJECT FROM ADADA RIVER	NEW	20,000,000
ERGP5112954	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	30,000,000
ERGP5113065	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	ONGOING	30,000,000
ERGP5113076	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:)	ONGOING	30,000,000
ERGP5113100	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	ONGOING	30,000,000
ERGP5113121	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA)	ONGOING	30,000,000
ERGP5113141	PROCUREMENT OF PLANTS AND MACHINERY	ONGOING	30,000,000
ERGP5113170	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	20,000,000
ERGP5113315	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5113332	SONGHAI INTERGRATED INNOVATIVE PROGRAMMES	ONGOING	300,000,000
ERGP5113337	STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE FIVE STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	ONGOING	15,000,000
ERGP5113416	SMALL SCALE IRRIGATION PROJECTS	ONGOING	25,000,000
ERGP5113418	STUDY AND DESIGN OF DAM PROJECTS WITHIN THE SOUTH EAST ZONE	ONGOING	15,000,000
ERGP5113419	SMALL EARTH DAM PROJECTS	ONGOING	25,000,000
ERGP5113422	REHABILITATION OF ITEM IKWO IRRIGATION PROJECT AT IKWO LGA EBONYI STATE	ONGOING	10,000,000
ERGP5113523	REHABILITATION OF OSHIRI LIVESTOCK FARM	ONGOING	15,000,000
ERGP5113586	REVITALIZATION OF AGRICULTURAL SERVICES AT AGULERI	ONGOING	20,000,000
ERGP8113208	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS	ONGOING	300,000,000
ETSG161113291	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	ONGOING	35,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,319,829,661
21	PERSONNEL COST	319,224,406
2101	SALARY	283,755,028
210101	SALARIES AND WAGES	283,755,028
21010101	SALARY	283,755,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,469,378
210202	SOCIAL CONTRIBUTIONS	35,469,378
21020201	NHIS	14,187,751
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,281,627
22	OTHER RECURRENT COSTS	40,605,255
2202	OVERHEAD COST	40,605,255
220201	TRAVEL & TRANSPORT - GENERAL	13,862,417
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,338,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,523,836
220202	UTILITIES - GENERAL	1,812,629
22020201	ELECTRICITY CHARGES	741,186
22020202	TELEPHONE CHARGES	285,072
22020203	INTERNET ACCESS CHARGES	786,371
220203	MATERIALS & SUPPLIES - GENERAL	821,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	456,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	364,892
220204	MAINTENANCE SERVICES - GENERAL	4,146,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,702,364
22020402	MAINTENANCE OF OFFICE FURNITURE	474,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,527,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	442,346
220206	OTHER SERVICES - GENERAL	11,026,423
22020604	RESIDENTIAL RENT	9,354,003
22020606	CLEANING & FUMIGATION SERVICES	1,672,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,003,453
22020701	FINANCIAL CONSULTING	604,352
22020703	LEGAL SERVICES	399,101
220208	FUEL & LUBRICANTS - GENERAL	4,273,503
22020801	MOTOR VEHICLE FUEL COST	1,992,930
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,710,430
22020803	PLANT / GENERATOR FUEL COST	570,143
220209	FINANCIAL CHARGES - GENERAL	1,733,235
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,474
22020902	INSURANCE PREMIUM	1,436,761
220210	MISCELLANEOUS	1,925,961
22021001	REFRESHMENT & MEALS	501,513
22021002	HONORARIUM & SITTING ALLOWANCE	611,991
22021003	PUBLICITY & ADVERTISEMENTS	627,158
22021006	POSTAGES & COURIER SERVICES	185,299
23	CAPITAL EXPENDITURE	960,000,000
2301	FIXED ASSETS PURCHASED	0



0252038001 BENIN/ OWENA RBDA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		809,395,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		809,395,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		98,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		631,395,000
23020114	CONSTRUCTION / PROVISION OF ROADS		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2303	REHABILITATION / REPAIRS		45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
2304	PRESERVATION OF THE ENVIRONMENT		0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		0
23040102	EROSION & FLOOD CONTROL		0
2305	OTHER CAPITAL PROJECTS		105,605,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		105,605,000
23050103	MONITORING AND EVALUATION		10,605,000
23050114	NATIONAL JOB CREATION SCHEME		40,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		15,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		40,000,000
	TOTAL PERSONNEL		319,224,406
	TOTAL OVERHEAD		40,605,255
	TOTAL RECURRENT		359,829,661
	TOTAL CAPITAL		960,000,000
	TOTAL ALLOCATION		1,319,829,661
0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111652	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT:CONSTRUCTION OF ACCESS ROAD	ONGOING	40,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	225,000,000
ERGP28110678	OYE IRRIGATION PROJECT	ONGOING	25,000,000
ERGP28110684	OUTSTANDING LIABILITIES SETTLEMENT	ONGOING	40,000,000
ERGP28110696	ERIO-EKITI EARTH DAM PROJECT	ONGOING	25,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	15,000,000
ERGP28110707	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110716	OKHUNWON SMALL HYDRO POWER (SHP) PROJECT	ONGOING	15,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	NEW	50,000,000
ERGP28110734	ISUA IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110748	OBAYANTOR IRRIGATION PROJECT, IKPOBA-OKHA LGA, EDO STATE	ONGOING	20,000,000
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	25,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	40,000,000
ERGP28110769	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT: CONSTRUCTION OF OF DOWNSTREAM IRRIGATION WORKS	ONGOING	15,000,000
ERGP28110772	IMIEGBA WATER SCHEME	ONGOING	10,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110780	ADO-EKITI / OSIN IRRIGATION PROJECT (100HA)	ONGOING	10,395,000
ERGP28110792	UNDERGROUND WATER DEVELOPMENT	ONGOING	5,000,000
ERGP28110890	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	10,605,000
ERGP28110946	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	10,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	20,000,000
ERGP28110973	IDANRE WATER SUPPLY SCHEME	ONGOING	20,000,000
ERGP28110981	REVITALIZATION/OPERATION OF AGRICULTURAL FACILITIES - POULTRY, PIGGERY AND OIL PALM PLANTATION	ONGOING	10,000,000
ERGP28111053	LOWOLOMO WATER SUPPLY SCHEME	ONGOING	3,000,000
ERGP28111096	HUMAN CAPACITY DEVELOPMENT - TRAINING, SEMINARS AND WORKSHOPS FOR STAFF	ONGOING	15,000,000
ERGP28111113	EWULU IRRIGATION PROJECT	ONGOING	26,000,000
ERGP28111119	ITAPAJI DAM SMALL HYDRO POWER: CONSTRUCTION OF CIVIL WORKS FOR TURBINE INSTALLATION	ONGOING	10,000,000
ERGP28111124	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	90,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28111213	GRADUATE YOUTH EMPOWERMENT SCHEMES	ONGOING	40,000,000
ERGP28111228	PROCUREMENT AND ADVERTISEMENT PROCESSES	NEW	15,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	NEW	50,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,302,536,985
21	PERSONNEL COST	374,414,627
2101	SALARY	332,813,002
210101	SALARIES AND WAGES	332,813,002
21010101	SALARY	332,813,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,601,625
210202	SOCIAL CONTRIBUTIONS	41,601,625
21020201	NHIS	16,640,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,960,975
22	OTHER RECURRENT COSTS	45,576,963
2202	OVERHEAD COST	45,576,963
220201	TRAVEL & TRANSPORT - GENERAL	7,344,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,024,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,320,000
220202	UTILITIES - GENERAL	5,750,000
22020201	ELECTRICITY CHARGES	5,750,000
220203	MATERIALS & SUPPLIES - GENERAL	8,040,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	4,876,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	956,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
220205	TRAINING - GENERAL	2,100,000
22020501	LOCAL TRAINING	2,100,000
220206	OTHER SERVICES - GENERAL	4,100,000
22020601	SECURITY SERVICES	2,500,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,750,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	750,000
220208	FUEL & LUBRICANTS - GENERAL	1,550,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	550,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220210	MISCELLANEOUS	8,666,713
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,166,713
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	800,000
22021017	ANTI-CORRUPTION	1,500,000
23	CAPITAL EXPENDITURE	1,882,545,395
2302	CONSTRUCTION / PROVISION	1,357,545,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,357,545,395
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,357,545,395
2303	REHABILITATION / REPAIRS	525,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	525,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	525,000,000
	TOTAL PERSONNEL	374,414,627
	TOTAL OVERHEAD	45,576,963
	TOTAL RECURRENT	419,991,590
	TOTAL CAPITAL	1,882,545,395
	TOTAL ALLOCATION	2,302,536,985

0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112256	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTH MOVING MACHINES	ONGOING	140,000,000
ERGP1112258	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	ONGOING	239,545,395
ERGP1112304	PROCUREMENT OF AGO (DIESEL) FOR SOUTH CHAD IRRIGATION PROJECT	ONGOING	20,000,000
ERGP1112308	PROCUREMENT OF LUBRICANTS AND SPECIAL OIL FOR SOUTH CHAD IRRIGATION PROJECTS	ONGOING	10,000,000
ERGP1112310	PROCUREMENT OF IMPROVED VARIETIES OF WHEAT SEED	ONGOING	20,000,000
ERGP1112313	PROCUREMENT OF IMPROVED VARIETIES OF RICE SEED	ONGOING	10,000,000
ERGP19112241	RIVER TRAINING AND CHANNELIZATION WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	140,000,000
ERGP19112250	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	90,000,000
ERGP27112299	RECONSTRUCTION OF OFFICE BLOCKS AT SCIP II NGALA	ONGOING	13,000,000
ERGP28112238	ALAU DAM REHABILITATION WORKS	ONGOING	30,000,000
ERGP28112246	SURFACE WATER MANAGEMENT IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	98,000,000
ERGP28112293	PROVISION OF WATER SUPPLY SCHEMES AT AUNO KONDUGA LGA AND BUGUR WARD, BURATAI	NEW	40,000,000
ERGP28115065	CONSTRUCTION OF TUBE WELLS FOR IRRIGATION EQUIPPED WITH WATER FOR PUMPS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	NEW	100,000,000
ERGP28115128	REHABILITATION AND REPAIRS OF EXISTING BOREHOLES IN BADE, JAKUSKO, NGURU, MACHINA, KARASUWA AND YUSUFARI LGAS, YOBE STATE	NEW	30,000,000
ERGP28115131	SUPPLY OF IRRIGATION WATER PUMPS AND ACCESSORIES AND 2NOS HILUX VEHICLES IN GASHUA IRRIGATION SCHEME, YOBE STATE	NEW	80,000,000
ERGP8112210	DEVELOPMENT OF ADDITIONAL 300HA AT JERE BOWL IRRIGATION PROJECT	ONGOING	27,000,000
ERGP8112223	DEVELOPMENT OF 450HA OF INTEGRATED FARM CENTER (SONGHAIR MODEL) AT GASHUA IRRIGATION PROJECT	NEW	45,000,000
ERGP8112226	DEVELOPMENT OF ADDITIONAL 255HA AT NGALDA/GARIN GADA IRRIGATION PROJECT	ONGOING	25,000,000
ERGP8112229	DEVELOPMENT OF ADDITIONAL 255HA AT GORA IRRIGATION PROJECT	ONGOING	25,000,000
ERGP8112235	DEVELOPMENT OF ADDITIONAL 255HA AT MICHKA IRRIGATION PROJECT	ONGOING	25,000,000
ERGP8112262	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO CENTRAL SENATORIAL DISTRICT OF BORNO STATE	ONGOING	50,000,000
ERGP8112267	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO NORTH SENATORIAL DISTRICT OF BORNO STATE	ONGOING	50,000,000
ERGP8112270	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO SOUTH SENATORIAL DISTRICT OF BORNO STATE	ONGOING	40,000,000
ERGP8112273	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE EAST SENATORIAL DISTRICT OF YOBE STATE	ONGOING	50,000,000
ERGP8112276	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT OF YOBE STATE	ONGOING	50,000,000
ERGP8112279	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE WEST SENATORIAL DISTRICT	ONGOING	80,000,000

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
	OF YOBE STATE		
ERGP8112283	PROVISION OF 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT IN YOBE STATE	ONGOING	25,000,000
ERGP8112285	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMPS AND ACCESSORIES FOR YOUTH EMPOWERMENT IN ADAMAWA NORTH SENATORIAL DISTRICT OF ADAMAWA STATE	ONGOING	15,000,000
ERGP8112286	PROVISION OF 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN ADAMAWA NORTH SENATORIAL DISTRICT IN ADAMAWA STATE	ONGOING	15,000,000
ERGP8112289	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE	NEW	150,000,000
ERGP8112290	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE	NEW	150,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,703,169,355
21	PERSONNEL COST	350,887,625
2101	SALARY	311,900,111
210101	SALARIES AND WAGES	311,900,111
21010101	SALARY	311,900,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,987,514
210202	SOCIAL CONTRIBUTIONS	38,987,514
21020201	NHIS	15,595,006
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,392,508
22	OTHER RECURRENT COSTS	43,388,663
2202	OVERHEAD COST	43,388,663
220201	TRAVEL & TRANSPORT - GENERAL	1,044,684
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,684
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	11,638,000
22020201	ELECTRICITY CHARGES	11,318,000
22020203	INTERNET ACCESS CHARGES	320,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
220204	MAINTENANCE SERVICES - GENERAL	1,978,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,978,000
220206	OTHER SERVICES - GENERAL	13,020,000
22020601	SECURITY SERVICES	9,100,000
22020606	CLEANING & FUMIGATION SERVICES	3,920,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,626,000
22020801	MOTOR VEHICLE FUEL COST	1,050,000
22020803	PLANT / GENERATOR FUEL COST	1,576,000
220209	FINANCIAL CHARGES - GENERAL	1,602,961
22020902	INSURANCE PREMIUM	1,602,961
220210	MISCELLANEOUS	4,179,018
22021002	HONORARIUM & SITTING ALLOWANCE	2,900,000
22021006	POSTAGES & COURIER SERVICES	117,884
22021009	SPORTING ACTIVITIES	1,161,134
23	CAPITAL EXPENDITURE	4,308,893,067
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,000,000
2302	CONSTRUCTION / PROVISION	2,993,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,993,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,030,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,783,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000
2303	REHABILITATION / REPAIRS	649,893,067



0252040001 CROSS RIVER RBDA			
CODE	LINE ITEM		AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		649,893,067
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,894,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		390,999,067
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		230,000,000
2304	PRESERVATION OF THE ENVIRONMENT		600,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		600,000,000
23040102	EROSION & FLOOD CONTROL		600,000,000
2305	OTHER CAPITAL PROJECTS		55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,000,000
23050101	RESEARCH AND DEVELOPMENT		55,000,000
	TOTAL PERSONNEL		350,887,625
	TOTAL OVERHEAD		43,388,663
	TOTAL RECURRENT		394,276,288
	TOTAL CAPITAL		4,308,893,067
	TOTAL ALLOCATION		4,703,169,355
0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	150,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	100,000,000
ERGP19113626	CONSTRUCTION OF EROSION CONTROL PROJECT AT NUNG EDIENE - IKOT ASENIMO ROAD, ETINAN LGA, AKS	ONGOING	150,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	150,000,000
ERGP19115259	FLOOD AND EROSION CONTROL WORKS IN IBIONO IBOM LGA	ONGOING	200,000,000
ERGP23115257	RENOVATION OF 2NO CLASSROOMS BLOCKS AT PRIMARY SCHOOL, IBIONO EWURO, IN LGA, AKWA IBOM STATE	ONGOING	18,894,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	180,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCTAIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	100,000,000
ERGP28113587	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA	ONGOING	150,000,000
ERGP28113589	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	ONGOING	10,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	340,999,067
ERGP28113596	REHABILITATION OF THE RBDA ABANDONED PROJECTS	ONGOING	50,000,000
ERGP28113603	HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP.	ONGOING	10,000,000
ERGP28113606	CAPACITY BUILDING ON SERVICOM AND ANTI CORRUPTION / TRAINING	ONGOING	25,000,000
ERGP28113609	STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS	ONGOING	20,000,000
ERGP28113614	PROCUREMENT AND ADVERTISEMENT PROCESS FOR 2018 PROJECTS	NEW	11,000,000
ERGP28113630	SURFACE WATER SCHEME AT EBOM ABI LGA, CRS	NEW	80,000,000
ERGP28113632	REGIONAL WATER SCHEME AT NUNG IKOT UDO - OFFIONG, ORUK ANAM LGA, AKS	ONGOING	80,000,000
ERGP28113635	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	200,000,000
ERGP28113637	PROVISION OF WATER PURIFICATION AND DISINFECTION TECHNOLOGIES FOR CROSS RIVER AND AKWA IBOM STATES	NEW	240,000,000
ERGP28113638	SURFACE WATER SCHEME AT AKPABUYO, CROSS RIVER STATE	NEW	80,000,000
ERGP28113639	REHABILITATION OF SURFACE WATER SCHEME / TOWN HALL AT IKOT EFFANGA, CROSS RIVER STATE	ONGOING	100,000,000
ERGP28113641	REHABILITATION OF AKWA IBOM LIAISON OFFICE, AKWA IBOM STATE	ONGOING	80,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	50,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	50,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	40,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5113546	CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS	ONGOING	30,000,000
ERGP5113550	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS	ONGOING	30,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	100,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	140,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.	ONGOING	18,000,000
ERGP5113576	CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE	ONGOING	90,000,000
ERGP5113598	CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	ONGOING	170,000,000
ERGP5113601	CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	ONGOING	60,000,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	NEW	500,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	5,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	NEW	100,000,000
ERGP5113617	CONSTRUCTION OF AKAMKPA FARM PROJECT, CRS	NEW	100,000,000
ERGP5113619	CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS	NEW	100,000,000
ERGP5113622	CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT, CRS	NEW	100,000,000
ERGP5113623	CONSTRUCTION OF ONNA EKET FARM PROJECT, AKS	NEW	100,000,000



0252041001 HADEJIA-JAMAÄ»ARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,074,102,628
21	PERSONNEL COST	362,993,334
2101	SALARY	322,660,741
210101	SALARIES AND WAGES	322,660,741
21010101	SALARY	322,660,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,332,593
210202	SOCIAL CONTRIBUTIONS	40,332,593
21020201	NHIS	16,133,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,199,556
22	OTHER RECURRENT COSTS	45,285,000
2202	OVERHEAD COST	45,285,000
220201	TRAVEL & TRANSPORT - GENERAL	6,660,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
220202	UTILITIES - GENERAL	3,018,000
22020201	ELECTRICITY CHARGES	1,080,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	1,920,000
22020205	WATER RATES	6,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	3,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	2,200,000
22020501	LOCAL TRAINING	2,200,000
220206	OTHER SERVICES - GENERAL	8,300,000
22020601	SECURITY SERVICES	4,600,000
22020606	CLEANING & FUMIGATION SERVICES	3,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	888,600
22020701	FINANCIAL CONSULTING	488,600
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	4,140,000
22020801	MOTOR VEHICLE FUEL COST	1,740,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220210	MISCELLANEOUS	14,698,400
22021002	HONORARIUM & SITTING ALLOWANCE	2,520,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021016	SERVICOM	4,960,000
22021017	ANTI-CORRUPTION	4,962,400
22021018	GENDER	256,000



0252041001 HADEJIA-JAMAÄ»ARE RBDA			
CODE	LINE ITEM	AMOUNT	
23	CAPITAL EXPENDITURE	3,665,824,294	
2301	FIXED ASSETS PURCHASED	60,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000	
2302	CONSTRUCTION / PROVISION	1,736,750,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,736,750,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	261,500,000	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,475,250,000	
2303	REHABILITATION / REPAIRS	1,070,500,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,070,500,000	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	135,000,000	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	798,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	137,500,000	
2304	PRESERVATION OF THE ENVIRONMENT	420,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	420,000,000	
23040102	EROSION & FLOOD CONTROL	420,000,000	
2305	OTHER CAPITAL PROJECTS	378,574,294	
230501	ACQUISITION OF NON TANGIBLE ASSETS	378,574,294	
23050101	RESEARCH AND DEVELOPMENT	210,000,000	
23050103	MONITORING AND EVALUATION	41,574,294	
23050114	NATIONAL JOB CREATION SCHEME	50,000,000	
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	77,000,000	
	TOTAL PERSONNEL	362,993,334	
	TOTAL OVERHEAD	45,285,000	
	TOTAL RECURRENT	408,278,334	
	TOTAL CAPITAL	3,665,824,294	
	TOTAL ALLOCATION	4,074,102,628	
0252041001 HADEJIA-JAMAÄ»ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19109965	LARGE DAMS (TIGA AT TUKU, CHALLAWA AT ZAREWA, GALALA AT TUDUN WADA AND HADEJIA BARRAGE AT GANAUCHIME) WATER SHED MANAGEMENT AND CATCHMENT ACCESS ROADS REHABILITATION IN KANO, JIGAWA AND BAUCHI STATES.	ONGOING	40,000,000
ERGP19109967	UNIVERSITY OF DUTSE FLOOD AND EROSION CONTROL PROJECT	ONGOING	90,000,000
ERGP19109971	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	55,000,000
ERGP19109973	KATAGUM FLOOD CONTROL AND LAND RECLAMATION PROJECT, BAUCHI STATE	ONGOING	45,000,000
ERGP19109978	KAIDAJI-ALKAMAWA FLOOD PROTECTION AND LAND RECLAMATION PROJECT, KANO STATE	ONGOING	55,000,000
ERGP19109980	AJINGI/RINJIN FULANI KURA STORM WATER AND FLOOD CONTROL PROJECT	ONGOING	80,000,000
ERGP27109983	REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	137,500,000
ERGP27109989	ESTABLISHMENT AND EQUIPPING OF ENGINEERING DESIGN OFFICE	ONGOING	15,000,000
ERGP28109936	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN KAUYN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	65,000,000
ERGP28109941	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	40,000,000
ERGP28109944	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN DANBATTI, KORE TABO, YAMMAWA, FAGWALAWA AND OTHER VILLAGES IN DANBATTI LGA, KANO STATE	ONGOING	65,000,000
ERGP28109946	SMALL WATER SCHEMES AT KURAWA, YOLA, K/SANI AND LARABAWA, KANO STATE	ONGOING	26,500,000
ERGP28109948	IMPROVEMENT OF KURA TOWNSHIP WATER SUPPLY SCHEME	ONGOING	85,000,000
ERGP28109952	IMPROVEMENT OF WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES IN HOTORO, KANO STATE	ONGOING	15,000,000
ERGP28109956	IMPROVEMENT OF WATER SUPPLY IN ARID AREAS OF KUNDERAM, GIRTIGINI, KUNDI, LARABA, ABDALLAWA, FASKARAU, LIFIDA, TURAKAWA, ARBUS, RUBA, GAFAYA, KATIRJE GIRBOBO JIYAN, GANDU AND NOMADIC FULANI SETTLEMENTS IN JIGAWA	ONGOING	5,000,000

**0252041001 HADEJIA-JAMAA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
	STATE		
ERGP28109998	STUDY AND DESIGN OF WATER SUPPLY PROJECTS	ONGOING	15,000,000
ERGP29110011	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	52,250,000
ERGP29110123	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	12,000,000
ERGP30109986	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	30,000,000
ERGP30110122	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	ONGOING	30,000,000
ERGP30110124	ANNUAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION.	ONGOING	41,574,294
ERGP5109676	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO (YASANYA AND OTHERS), JIGAWA AND BAUCHI STATES	ONGOING	24,000,000
ERGP5109683	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN TUDUN WADA LGA, KANO STATE	ONGOING	50,000,000
ERGP5109688	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN HADEJIA, JIGAWA STATE	ONGOING	50,000,000
ERGP5109693	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN JAMA'ARE, BAUCHI STATE	ONGOING	40,000,000
ERGP5109696	ESTABLISHMENT OF DRIP IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	30,000,000
ERGP5109698	REHABILITATION AND REMODELLING OF WUDIL PILOT IRRIGATION SCHEME FOR COMMERCIAL OPERATIONS, KANO STATE	ONGOING	25,000,000
ERGP5109701	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE	ONGOING	30,000,000
ERGP5109704	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	75,000,000
ERGP5109797	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	60,000,000
ERGP5109800	CONSTRUCTION OF KYARAMA IRRIGATION SCHEME JIGAWA STATE	ONGOING	50,000,000
ERGP5109802	CONSTRUCTION OF KANTI - GADA, KUDA AND KWAITA SMALL IRRIGATION SCHEME JIGAWA STATE	ONGOING	50,000,000
ERGP5109806	COMPLETION OF TSANYAWA-WANZAMAI SMALL EARTH DAM.	ONGOING	30,000,000
ERGP5109809	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	85,000,000
ERGP5109810	COMPLETION OF BICHI DAM	ONGOING	30,000,000
ERGP5109812	CONSTRUCTION OF KAFIN ZAKI SMALL IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5109814	SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES	ONGOING	200,000,000
ERGP5109816	CONSTRUCTION OF UDUBO - WABU IRRIGATION SCHEME	ONGOING	35,000,000
ERGP5109819	CONSTRUCTION OF KUNGU AND MALIKAWAR GARU SMALL EARTH DAMS	ONGOING	10,000,000
ERGP5109821	CONSTRUCTION OF BEBEJI EARTH DAM KANO STATE	ONGOING	100,000,000
ERGP5109828	CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE	ONGOING	50,000,000
ERGP5109831	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	50,000,000
ERGP5109835	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	35,000,000
ERGP5109840	CONSTRUCTION OF GWANI IRRIGATION SCHEME	ONGOING	10,000,000
ERGP5109845	GRADUATE EMPLOYMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	50,000,000
ERGP5109849	COMPLETION OF SATA SMALL EARTH DAM	ONGOING	44,000,000
ERGP5109853	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	ONGOING	25,000,000
ERGP5109856	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MAIGATARI, JIGAWA STATE	ONGOING	140,000,000
ERGP5109860	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MISAU, BAUCHI STATE	ONGOING	65,000,000
ERGP5109863	COMPLETION OF KIRKASAMMA GURI SMALL IRRIGATION SCHEME	ONGOING	5,000,000
ERGP5109869	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	50,000,000
ERGP5109876	REHABILITATION AND EXPANSION OF COMMERCIAL ORCHADS IN KADAWA, CHALLAWA, HADEJIA AND ZIGAU IN KANO, JIGAWA AND BAUCHI STATES.	ONGOING	30,000,000
ERGP5109879	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	ONGOING	50,000,000
ERGP5109885	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	ONGOING	60,000,000
ERGP5109889	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	70,000,000
ERGP5109892	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	ONGOING	120,000,000
ERGP5109896	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	75,000,000
ERGP5109901	REHABILITATION OF WARWADE DAM AND IRRIGATION SCHEME, JIGAWA STATE	ONGOING	45,000,000
ERGP5109904	REHABILITATION OF HADEJIA PUMP BASED IRRIGATION SCHEME	ONGOING	35,750,000

**0252041001 HADEJIA-JAMAA»ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5109908	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	ONGOING	44,000,000
ERGP5109912	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	75,000,000
ERGP5109917	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	63,250,000
ERGP5109919	HADEJIA RIVER CHANNEL IMPROVEMENT AND CHANNELIZATION OF RIVERS FOR SMALL TOWNS IRRIGATION SCHEMES	ONGOING	5,000,000
ERGP5109924	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	50,000,000
ERGP5109928	REHABILITATION OF 34 NOS SMALL EARTH DAMS AT KANO, JIGAWA AND BAUCHI STATES.	ONGOING	30,000,000
ERGP5109932	CONSTRUCTION OF HAND PUMP BOREHOLES IN RURAL COMMUNITIES OF GALADI, JOBI, DANGWANKI, GARIN BARKA, KUKA YESKU, DANKUMBO AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	65,000,000
ERGP5109993	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	165,000,000
ERGP5109999	STUDY AND DESIGN OF SMALL EARTH DAMS IN KANO, JIGAWA AND BAUCHI STATES.	ONGOING	30,000,000
ERGP5110002	STUDY AND DESIGN OF SMALL IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES.	ONGOING	20,000,000
ERGP5110006	PROCUREMENT OF LAND PREPARATION AND POST HARVEST EQUIPMENT TO SUPPORT AGRICULTURAL INTENSIFICATION WITHIN HJRBDA IRRIGATION SCHEMES	ONGOING	60,000,000
ERGP5110125	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	25,000,000
ERGP8109959	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	30,000,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,821,231,588
21	PERSONNEL COST	363,198,030
2101	SALARY	322,842,693
210101	SALARIES AND WAGES	322,842,693
21010101	SALARY	322,842,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,355,337
210202	SOCIAL CONTRIBUTIONS	40,355,337
21020201	NHIS	16,142,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,213,202
22	OTHER RECURRENT COSTS	37,233,558
2202	OVERHEAD COST	37,233,558
220201	TRAVEL & TRANSPORT - GENERAL	1,711,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,711,330
220202	UTILITIES - GENERAL	2,775,840
22020201	ELECTRICITY CHARGES	2,424,662
22020203	INTERNET ACCESS CHARGES	351,178
220203	MATERIALS & SUPPLIES - GENERAL	958,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,851
22020305	PRINTING OF NON SECURITY DOCUMENTS	163,883
220204	MAINTENANCE SERVICES - GENERAL	4,035,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	819,414
22020402	MAINTENANCE OF OFFICE FURNITURE	819,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	351,178
22020406	OTHER MAINTENANCE SERVICES	351,178
220205	TRAINING - GENERAL	2,538,331
22020501	LOCAL TRAINING	2,538,331
220206	OTHER SERVICES - GENERAL	12,521,917
22020601	SECURITY SERVICES	12,521,917
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,369,017
22020701	FINANCIAL CONSULTING	819,414
22020703	LEGAL SERVICES	549,603
220208	FUEL & LUBRICANTS - GENERAL	5,986,006
22020801	MOTOR VEHICLE FUEL COST	648,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	351,178
22020803	PLANT / GENERATOR FUEL COST	4,986,013
220209	FINANCIAL CHARGES - GENERAL	1,779,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,779,300
220210	MISCELLANEOUS	3,557,418
22021002	HONORARIUM & SITTING ALLOWANCE	1,755,888
22021006	POSTAGES & COURIER SERVICES	39,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,762,511
23	CAPITAL EXPENDITURE	1,420,800,000
2301	FIXED ASSETS PURCHASED	50,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,500,000



0252042001		LOWER BENUE RBDA	
CODE	LINE ITEM		AMOUNT
23010101	PURCHASE / ACQUISITION OF LAND		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		20,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		2,500,000
2302	CONSTRUCTION / PROVISION		1,132,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,132,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		670,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		320,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		105,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		25,000,000
2303	REHABILITATION / REPAIRS		75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
23030113	REHABILITATION / REPAIRS - ROADS		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2305	OTHER CAPITAL PROJECTS		163,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		163,300,000
23050101	RESEARCH AND DEVELOPMENT		58,300,000
23050102	COMPUTER SOFTWARE ACQUISITION		35,000,000
23050103	MONITORING AND EVALUATION		10,000,000
23050134	OUTSTANDING LIABILITIES		60,000,000
	TOTAL PERSONNEL		363,198,030
	TOTAL OVERHEAD		37,233,558
	TOTAL RECURRENT		400,431,588
	TOTAL CAPITAL		1,420,800,000
	TOTAL ALLOCATION		1,821,231,588
0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113273	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	NEW	12,000,000
ERGP1113220	ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE	ONGOING	70,000,000
ERGP12113257	REHABILITATION & ASPHALTING OF HEADQUARTER/HEADQUARTER'S ESTATE ROAD	ONGOING	15,000,000
ERGP12113258	STUDY AND DESGN OF UGBOKOLO-AOKPE 10KM ACCESS ROAD, BENUE STATE	NEW	15,000,000
ERGP12113260	CONSTRUCTION OF EDADU-AGBASHI ROAD	NEW	30,000,000
ERGP12113261	CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA	NEW	20,000,000
ERGP12113263	CONSTRUCTION OF OFEJJI-AJEDIBO ROAD, KOGI STATE	ONGOING	15,000,000
ERGP12113264	CONSTRUCTION OF ALAGYE-OLONYA ROAD	NEW	25,000,000
ERGP12113265	RE-CONSTRUCTION OF THE AUTHORITY'S MAIN ENTRANCE GATE, OTUKPO ROAD, MAKURDI.	ONGOING	10,000,000
ERGP15113279	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	60,000,000
ERGP20113269	REHABILITATION OF HYDRO-METEOROLOGICAL INFRASTRUCTURE	ONGOING	15,000,000
ERGP23113275	CORPORATE SOCIAL SERVICES	ONGOING	24,300,000
ERGP27113222	COMPREHENSIVE RENOVATION OF (C-SERIES BUNGALOW) OGUMA PROJECT ESTATE	ONGOING	20,000,000
ERGP27113254	PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT	NEW	20,000,000
ERGP27113255	MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY	ONGOING	25,000,000
ERGP27113274	HEADQUARTERS /COLONY DEVELOPMENT (FURNISHING AND REPLACEMENT OF DILAPIDATED FURNITURES/OFFICE EQUIPMENTS	ONGOING	18,000,000



0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113283	ACQUISITION OF ALL PENDING CERTIFICATES OF OCCUPANCY (C OF O)	ONGOING	10,000,000
ERGP28113198	DEVELOPMENT OF 100HA SURFACE IRRIGATION SCHEME AT JATO- AKA PROJECT	ONGOING	10,000,000
ERGP28113199	FISHERY AND POULTRY DEVELOPMENT AT OKETE PROJECT	ONGOING	10,000,000
ERGP28113200	LAND CLEARING 50HA AT TEDE PROJECT	ONGOING	10,000,000
ERGP28113202	ESTABLISHMENT OF 4-UNITS OF GREEN HOUSES AT BOKKOS PROJECT	NEW	15,000,000
ERGP28113203	FISHERY AND POULTRY DEVELOPMENT AT OGUMA PROJECT	NEW	10,000,000
ERGP28113206	ESTABLISHMENT OF 4UNITS OF GREEN HOUSES AT OFORACHI PROJECT	NEW	15,000,000
ERGP28113209	CONSTRUCTION OF HEADWORKS AND CANALS TO COVER 100HA AT TEDE IRRIGATION PROJECT	ONGOING	15,000,000
ERGP28113210	EXPANSION OF CONCRETE WEIR AT LONGKAT	ONGOING	15,000,000
ERGP28113211	ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT	NEW	40,000,000
ERGP28113212	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO-CHEMICALS AND IMPROVED SEEDS	NEW	20,000,000
ERGP28113215	LAND CLEARING 100HA AT MAKURDI PROJECT	NEW	10,000,000
ERGP28113224	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION IN MAKURDI PROJECT	NEW	40,000,000
ERGP28113225	CONSTRUCTION OF AGRIC-LAYOUT DAM ATA OWUPKA, BENUE STATE	NEW	30,000,000
ERGP28113226	CONSTRUCTION OF MADA STATION DAM NASARAWA EGGON	NEW	40,000,000
ERGP28113227	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	NEW	30,000,000
ERGP28113229	CONSTRUCTION OF EARTH-DAM AT AJIKAMAI (NYAK), SHEMDAM LGA, PLATEAU STATE	NEW	40,000,000
ERGP28113230	CONSTRUCTION OF NASARAWA DAM, NASARAWA STATE	ONGOING	30,000,000
ERGP28113231	COMPLETION OF THE CONSTRUCTION OF AZARA DAM	ONGOING	20,000,000
ERGP28113233	CONSTRUCTION OF GIZA DAM	ONGOING	20,000,000
ERGP28113234	COMPLETION OF CHAGU DAM, UJAM MAKURDI LGA	NEW	20,000,000
ERGP28113235	CONSTRUCTION OF WAMBA DAM	ONGOING	30,000,000
ERGP28113236	STUDY AND DESIGN OF PROPOSED DAMS IN KANAM LGA, PLATEAU STATE	NEW	10,000,000
ERGP28113238	PROVISION OF 5 NO. MOTORIZED BOREHOLES IN 5 PROJECT LOCATION	NEW	50,000,000
ERGP28113239	CONSTRUCTION OF MOTORISED BOREHOLE AT ABUGHUL MBAMAR TSWAREV COMMUNITY, NYIEV GUMA LGA BENUE STATE	NEW	10,000,000
ERGP28113240	PROVISION OF 2NO. MOTORISED BOREHOLE BESIDE LEA PRIMAY SCHOOL, ECHA-IFE AND AT ODO-ETITO ECHA-IFE, OMALA LGA, KOGI STATE	NEW	20,000,000
ERGP28113242	PROVISION OF 3NO. MOTORISED BOREHOLE FOR DUANKWAN, DUNG-GOESHING AND HAMBIK COMMUNITIES, SHENDAM LGA PLATEAU STATE	NEW	30,000,000
ERGP28113245	2 NO. MOTORISED/SOLAR POWERED BOREHOLES OGBADIBO LGA, BENUE STATE.	NEW	20,000,000
ERGP28113246	PROVISION OF 2NO. MOTORISED POWERED BOREHOLE AT KWAN AND FWA-VEI, JOS SOUTH LGA, PLATEAU STATE	NEW	20,000,000
ERGP28113248	CONSTRUCTION OF 2 NO. SOLAR POWERED BOREHOLE AT KARU LGA, NASARAWA STATE	NEW	20,000,000
ERGP28113250	2 NOS. MOTORISED BOREHOLES AT VARIOUS COMMUNITIES IN IMANE DISTRICT OF OLAMABRO	NEW	20,000,000
ERGP28113251	CONSTRUCTION OF SMALL WATER SCHEME AT MADAKI GIZA, NASARAWA SATE	NEW	20,000,000
ERGP28113252	3 NO. MOTORIZED BOREHOLES IN DOMA, AWE AND KEANA	NEW	30,000,000
ERGP28113253	PROCUREMENT OF 1 NO. GEOPHYSICAL SURVEYING EQUIPMENT (TERRAMETER)	NEW	2,500,000
ERGP28113284	MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI	NEW	10,000,000
ERGP28115311	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	50,000,000
ERGP28115312	ELECTRIFICATION OF WAMBA-WUDE WAYO	ONGOING	20,000,000
ERGP28115313	INSTALLATION OF HYDRO POWER IN DOMA PROJECT	ONGOING	20,000,000
ERGP28115314	COMPLETION OF THE CONSTRUCTION OF KEANA DAM	ONGOING	30,000,000
ERGP29113267	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	20,000,000
ERGP29113268	COMPLETION OF THE UPGRADING OF THE AUTHORITY'S ACCOUNTING HARDWARES/SOFTWARES SYSTEM	ONGOING	15,000,000
ERGP30113270	DEVELOPMENT OF GIS/LIS (LAND INFORMATION SYSTEM) FOR ALL PROJECT SITES IN THE CATCHMENT AREA	NEW	20,000,000
ERGP30113272	COMPLETION OF REHABILITATION OF SOIL SCIENCE LABORATORY	ONGOING	15,000,000
ERGP4113278	TRAINING AND CAPACITY BUILDING	NEW	10,000,000
ERGP5113213	PIGGERY DEVELOPMENT AT JATO- AKA PROJECT	NEW	10,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5113216	LAND CLEARING AT LONGKAT PROJECT 200HA	NEW	10,000,000
ERGP5113217	FISHERY AND POULTRY DEVELOPMENT AT DOMA PROJECT	ONGOING	10,000,000
ERGP5113218	FISHERY AND POULTRY DEVELOPMENT AT OKETE PROJECT	ONGOING	10,000,000
ERGP5113219	PURCHASE OF TRACTORS/IMPLEMENTS(PLOUGHS, HARROWS, RIDGERS AND TRAILERS) FOR THE FARM PROJECTS	NEW	40,000,000
ERGP7113282	PROCUREMENT ACTIVITIES	NEW	4,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,530,201,055
21	PERSONNEL COST	501,715,047
2101	SALARY	445,968,930
210101	SALARIES AND WAGES	445,968,930
21010101	SALARY	445,968,930
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,746,117
210202	SOCIAL CONTRIBUTIONS	55,746,117
21020201	NHIS	22,298,447
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,447,670
22	OTHER RECURRENT COSTS	37,127,744
2202	OVERHEAD COST	37,127,744
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
220202	UTILITIES - GENERAL	850,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	50,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220206	OTHER SERVICES - GENERAL	13,477,744
22020601	SECURITY SERVICES	5,000,000
22020603	OFFICE RENT	3,477,744
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	8,100,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000



0252043001 LOWER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,500,000
22021013	PROMOTION (SERVICE WIDE)		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
23	CAPITAL EXPENDITURE		7,991,358,264
2301	FIXED ASSETS PURCHASED		275,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		275,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000
23010113	PURCHASE OF COMPUTERS		30,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		230,000,000
2302	CONSTRUCTION / PROVISION		6,979,358,264
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,979,358,264
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,152,749,685
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		3,426,608,579
2303	REHABILITATION / REPAIRS		270,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		270,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		135,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		110,000,000
2304	PRESERVATION OF THE ENVIRONMENT		135,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		135,000,000
23040102	EROSION & FLOOD CONTROL		135,000,000
2305	OTHER CAPITAL PROJECTS		332,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		332,000,000
23050101	RESEARCH AND DEVELOPMENT		150,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		52,000,000
23050111	OPERATION COST OF THE PROGRAMME		130,000,000
	TOTAL PERSONNEL		501,715,047
	TOTAL OVERHEAD		37,127,744
	TOTAL RECURRENT		538,842,791
	TOTAL CAPITAL		7,991,358,264
	TOTAL ALLOCATION		8,530,201,055
0252043001 LOWER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10115195	SOLAR STREET LIGH 4X100 IN ILORIN SOUTH, EAST, WEST AND CENTRAL	NEW	400,000,000
ERGP1100612	PAYMENT OF OUTSTANDING LIABILITIES (2011-2017)	ONGOING	600,000,000
ERGP1100620	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE ALONG ENJI RIVER, OFFA LGA, KWARA STATE	ONGOING	60,000,000
ERGP12100615	PROPERTY SURVEY OF THE AUTHORITY'S IRRIGATION PROJECTS (9,335 HA) IN KWARA AND KOGI STATES	NEW	25,000,000
ERGP16100679	COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES	ONGOING	30,000,000
ERGP16100680	COMPUTERIZATION OF REGISTRY AND UPGRADE OF FINAL ACCOUNTS AND STORE MANAGEMENT SYSTEM	ONGOING	10,000,000
ERGP16100681	DEVELOPMAENT OF PROCUREMENT INFORMATION SYSTEM (COLLATING, PROCESSING, ANALYSING, PRESENTING, STORING , RETRIVING AND ARCHIVING OF PROCUREMENT DATA TO FACILITATE TRANSPARENT PROCUREMENT ACTIVITIES)	NEW	12,000,000
ERGP16100717	UPGRAGE AND MAINTENANCE OF BUDGETARY CONTROL SYSTEM	NEW	15,000,000
ERGP18100614	CONSTRUCTION OF OFFA MINI SURFACE WATER TREATMENT PLANT IN KWARA STATE	NEW	100,000,000
ERGP18100618	REHABILITATION AND EXPANSION OF AGBA DAM WORKS IN KWARA CENTRAL SENATORIAL DISTRICT, KWARA STATE	NEW	131,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18100619	REHABILITATION AND EXPANSION OF MOPA WATER WORKS IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE	ONGOING	130,000,000
ERGP18100622	CONSTRUCTION OF EKINRIN ADDE WATER SUPPLY SCHEME	NEW	80,000,000
ERGP19100719	AMULE FLOOD AND EROSION CONTROL IN ILORIN EAST LGA PHASE II, KWARA STATE	ONGOING	80,000,000
ERGP19114307	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT AJERE - ABATA ASUNKERE - ODE OKUBI (ILORIN WEST) - ON-GONG	ONGOING	5,000,000
ERGP19114309	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT ALFA YAHAYA - IDIGBA - SAKELE - GAA AREMU ROAD (ILORIN WEST) - ON-GOING	ONGOING	5,000,000
ERGP19114310	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT BABA SOJA - SOHIBUL BAYYAN ROAD- ON-GOING	ONGOING	5,000,000
ERGP19114312	COMPLETION OF SHONGA WATER SUPPLY PROJECT	ONGOING	5,000,000
ERGP19114313	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT ISALE ASA ROAD, OFF SABO LINE ROAD (ILORIN SOUTH)- ON-GOING	ONGOING	5,000,000
ERGP19114315	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT KOLAWOLE CLOSE, OFF AHMADU BELLO WAY (ILORIN WEST) - ON-GOING	ONGOING	5,000,000
ERGP19114319	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT PAKATA - UBANDAWAKI - GOVT GIRLS DAY SEC SCHOOL ROAD (ILORIN WEST)	ONGOING	5,000,000
ERGP19114331	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT SANNNI OKIN JUNCTION - ODE ALALUPUPU - GEGELE ROAD (ILORIN WEST)	ONGOING	5,000,000
ERGP19114332	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES SURULERE CLINIC ROAD, MAGAJIN GERI WARD (ILORIN WEST) - ON-GOING	ONGOING	5,000,000
ERGP19114334	COMPLETION OF FLOOD AND EROSION CONTROL WORKS IN OTTE ETILE - BALLAH JUNCTION ASA LGA KWARA CENTRAL SENATORIAL DISTRICT	ONGOING	5,000,000
ERGP19114335	COMPLETION OF FLOOD AND EROSION CONTROL WORKS IN AGRIC ESTATE, ILORIN EAST LGA, KWARA STATE	NEW	5,000,000
ERGP20100678	PROCUREMENT OF EQUIPMENTS FOR HYDROMET DATA COLLECTION, AERIAL SURVEILLANCE EQUIPMENT AND PROVISION OF SOUTH GALAXY GNSS RECEIVER IN KWARA & KOGI STATES	ONGOING	35,000,000
ERGP20100747	PROCUREMENT OF EQUIPMENTS FOR BATHYMETRIC SURVEY OF EXISTING DAMS	NEW	70,000,000
ERGP27100736	REHABILITATION OF OFFICE/RESIDENTIALS BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	ONGOING	75,000,000
ERGP27100745	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS , AREA AND PROJECT OFFICES	NEW	15,000,000
ERGP28100690	REHABILITATION OF EXISTING BOREHOLES	ONGOING	75,000,000
ERGP28100812	PURCHASE OF EQUIPMENT FOR UNDERGROUND WATER PROVISION	NEW	200,000,000
ERGP28104634	PROVISION OF WATER PURIFICATION AND DISINFECTION TECHNOLOGIES IN VARIOUS LOCATIONS IN KWARA AND KOGI STATES	NEW	160,000,000
ERGP28109396	PROVISION OF 1 NO INDUSTRIAL MOTORISED BOREHOLE AT ENGLISH CHAPEL CSMC, MURTALA, ILORIN	NEW	7,250,000
ERGP28114317	COMPLETION OF KPADA WATER WORKS - ON-GOING	ONGOING	5,000,000
ERGP28114318	COMPLETION OF LADE WATER WORKS - ON-GOING	ONGOING	5,000,000
ERGP28114322	REHABILITATION OF SOBI WATERWORKS	ONGOING	5,000,000
ERGP28114412	PROVISION OF 1 NO MOTORISED BOREHOLE AT BALOGUN AJIKOBI, ILORIN	NEW	7,250,000
ERGP28114567	PROVISION OF 1 NO MOTORIZED BOREHOLE AT AKOREDE COMMUNITY, EGBEJILA ROAD, AIRPORT ROAD, ILORIN	NEW	7,000,000
ERGP28115189	REHABILITATION AND EXPANSION OF WATERWORKS IN KWARA CENTRAL SENATORIAL DISTRICT: CONSTRUCTION OF MOTORISED BOHOLES	ONGOING	650,372,800
ERGP28115193	PROVISION AND INSTALLATION OF 2 NOS OF MINI COMPACT WATER TREATMENT PLANTS EACH IN ILORIN WEST, ILORIN SOUTH AND ASA LOCAL GOVERNMENTS	NEW	400,000,000
ERGP28115204	WATER SUPPLY SCHEME AND EROSION CONTROL IN KWARA CENTRAL SENATORIAL DISTRICT, KWARA STATE:	ONGOING	300,000,000
ERGP28115207	REHABILITATION AND EXPANSION OF WATERWORKS IN KWARA CENTRAL SENATORIAL DISTRICT	ONGOING	149,327,539
ERGP29100738	DIGITIZATION OF THE AUTHORITY'S ARCHIVES, LIBRARY RESOURCES AND DEVELOPMENT OF E-LIBRARY SYSTEM	NEW	15,000,000
ERGP29100741	PROCUREMENT OF ENGINEERING DESIGN SOFTWARE, INVESTIGATION, MECHANICAL, ELECTRICAL, GEOPHYSICAL/ GEOTECHNICAL /HYDROGEOLOGICAL, LABORATORY EQUIPMENT AND PROVISION OF SOUTH GALAXY GNSS RECEIVER	NEW	30,000,000
ERGP30100815	RESULT BASED PLANNING, MONITORING, EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT FOR PLANNING AND BUDGET OFFICERS)	ONGOING	25,000,000
ERGP30101943	TRAINING AND CAPACITY BUILDING OF STAFF FOR INSTITUTIONAL STRENGTHNING OF THE AUTHORITY	NEW	65,000,000
ERGP5100602	DEVELOPMENT OF INTEGRATED AGRICULTURAL SYSTEM USING THE SONGHAI MODEL IN KWARA AND KOGI STATES	ONGOING	500,000,000
ERGP5100603	REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCTURE IN KOGI STATE	ONGOING	150,000,000
ERGP5100604	STUDY AND DESIGN OF ASA PROJECT, ASA LGA, KWARA STATE	NEW	25,000,000
ERGP5100605	CONSTRUCTION OF GIRIYAN IRRIGATION PROJECT IN KOGI STATE	ONGOING	80,000,000
ERGP5100607	COMPLETION OF ON-GOING IRRIGATION WORK AND PROVISION OF ADDITIONAL IRRIGATION FACILITIES AT OMU-ARAN IRRIGATION PROJECTS IN KWARA STATES	ONGOING	200,000,000
ERGP5100608	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE	ONGOING	90,000,000
ERGP5100609	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE	ONGOING	80,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5100610	COMPLETION OF GURE IRRIGATION PROJECT IN KWARA STATE	ONGOING	150,000,000
ERGP5100611	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ORO IRRIGATION PROJECT, ORO AGO, KWARA STATE	ONGOING	100,000,000
ERGP5100616	DEVELOPMENT OF MOLETE IRRIGATION PROJECT IN KWARA STATE	ONGOING	60,000,000
ERGP5100617	ORIN IRRIGATION PROJECT: COMPLETION OF PHASE I AND DEVELOPMENT OF PHASE II IN KWARA STATE	ONGOING	50,000,000
ERGP5100621	COMPLETION OF PATEGI IRRIGATION PROJECT IN KWARA STATE	ONGOING	50,000,000
ERGP5100628	COMPLETION OF YAHSHIKIRA DAM IN KWARA STATE	ONGOING	60,549,346
ERGP5100629	REHABILITATION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	ONGOING	60,000,000
ERGP5100631	CONSTRUCTION OF IFFE OLUKOTUN IRRIGATION PROJECT, KOGI STATE	ONGOING	80,000,000
ERGP5100632	CONSTRUCTION OF IYARA EARTH DAM IN KOGI STATE	ONGOING	60,000,000
ERGP5100634	STUDY, DESIGN AND EIA OF KAIAMA IRRIGATION PROJECT IN KWARA STATE	NEW	25,000,000
ERGP5100635	CONSTRUCTION OF ROGUN AND KPADA IRRIGATION PROJECTS, KWARA STATE	ONGOING	80,000,000
ERGP5100637	STUDY, DESIGN AND EIA OF GBUGUDU IRRIGATION PROJECT IN KWARA STATE	NEW	25,000,000
ERGP5100640	DEVELOPMENT OF ISAPA IRRIGATION PROJECT IN KWARA STATE	ONGOING	50,000,000
ERGP5100677	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	ONGOING	200,000,000
ERGP5100682	DEVELOPMENT OF OKE-EMI IRRIGATION PROJECT IN KWARA STATE	NEW	50,000,000
ERGP5100683	DEVELOPMENT OF PONYAN IRRIGATION PROJECT IN KOGI STATE	NEW	91,000,000
ERGP5100684	EGBEDA EGGA IRRIGATION PROJECT IN KOGI STATE	ONGOING	95,000,000
ERGP5100685	EMIWORO IRRIGATION PROJECT IN KOGI STATE	ONGOING	35,608,579
ERGP5100686	ERIN-ILE/AJASE-IPO/ILALA IRRIGATION PROJECT IN KWARA STATE	ONGOING	68,000,000
ERGP5100687	CONSTRUCTION OF ODO APE IRRIGATION PROJECT IN KOGI STATE	ONGOING	80,000,000
ERGP5100688	CONSTRUCTION OF OKUTA IRRIGATION PROJECT IN KWARA STATE	ONGOING	50,000,000
ERGP5100692	STUDY, DESIGN AND EIA OF IJAGBE DAM AND IRRIGATION PROJECT	NEW	25,000,000
ERGP5100700	STUDY, DESIGN AND EIA OF IYA GBEDE IRRIGATION PROJECT	NEW	25,000,000
ERGP5100709	CONSTRUCTION/REHABILITATION OF ACCESS ROADS TO IRRIGATION PROJECTS IN KWARA AND KOGI STATES	NEW	55,000,000
ERGP5100712	TRAINING, CAPACITY BUILDING AND EXTENSION SERVICE TO THE AUTHORITY'S WATER USERS AND OTHER STAKEHOLDERS IN THE AUTHORITY'S PROJECTS.	NEW	10,000,000
ERGP5100721	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT AREA/PROJECT OFFICES (KWARA & KOGI STATES)	ONGOING	35,000,000
ERGP5100727	MAINTENANCE & ADMINISTRATION OF SECURITY	ONGOING	25,000,000
ERGP5100739	MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE IN KWARA AND KOGI STATES	ONGOING	50,000,000
ERGP5100746	REVITALIZATION OF RBDAS	ONGOING	50,000,000
ERGP5114411	COMPLETION OF GBADO-TUTUIGI IRRIGATION PROJECT, PATEGI, KWARA STATE - ONGOING	ONGOING	42,000,000
ERGP5115045	GODIWA PATIGI ROAD SURFACE DRESSING	NEW	80,000,000
ERGP5115047	RAGADA-EDOGI-KPANSANAKO	NEW	120,000,000
ERGP5115048	PATIGI-TAMPAFU VILLAGE	NEW	100,000,000
ERGP5115051	PATIGI-RIFUN	NEW	120,000,000
ERGP5115053	LADE-SAKPEFU	NEW	160,000,000
ERGP5115056	GUDUGI-GBARADOGI ROAD	NEW	130,000,000
ERGP5115058	PATIGI AXIAL ROAD	NEW	120,000,000
ERGP5115059	SUPPLY OF TRACTORS WITH IMPLEMENTS AT EDU/MORO/PATIGI FEDERAL CONSTITUENCY	NEW	70,000,000
ERGP5115248	PATIGI-GUDUGI	NEW	100,000,000



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,343,987,437
21	PERSONNEL COST	529,545,775
2101	SALARY	470,707,355
210101	SALARIES AND WAGES	470,707,355
21010101	SALARY	470,707,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,838,420
210202	SOCIAL CONTRIBUTIONS	58,838,420
21020201	NHIS	23,535,368
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,303,052
22	OTHER RECURRENT COSTS	43,441,662
2202	OVERHEAD COST	43,441,662
220201	TRAVEL & TRANSPORT - GENERAL	16,797,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,797,000
220202	UTILITIES - GENERAL	2,850,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	2,202,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,152
220204	MAINTENANCE SERVICES - GENERAL	4,414,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	1,800,000
220206	OTHER SERVICES - GENERAL	1,245,000
22020601	SECURITY SERVICES	840,000
22020606	CLEANING & FUMIGATION SERVICES	405,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,201,184
22020701	FINANCIAL CONSULTING	1,600,000
22020703	LEGAL SERVICES	601,184
220208	FUEL & LUBRICANTS - GENERAL	6,040,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	3,640,000
220209	FINANCIAL CHARGES - GENERAL	1,007,152
22020902	INSURANCE PREMIUM	1,007,152
220210	MISCELLANEOUS	4,884,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,884,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,600,000
23	CAPITAL EXPENDITURE	1,771,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	1,039,000,000



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CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,039,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	433,000,000	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	606,000,000	
2303	REHABILITATION / REPAIRS	90,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	592,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	592,000,000	
23040102	EROSION & FLOOD CONTROL	562,000,000	
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000	
2305	OTHER CAPITAL PROJECTS	35,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000	
23050101	RESEARCH AND DEVELOPMENT	15,000,000	
23050103	MONITORING AND EVALUATION	20,000,000	
	TOTAL PERSONNEL	529,545,775	
	TOTAL OVERHEAD	43,441,662	
	TOTAL RECURRENT	572,987,437	
	TOTAL CAPITAL	1,771,000,000	
	TOTAL ALLOCATION	2,343,987,437	
0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108966	FLOOD AND EROSION CONTROL PROJECTS IN BUGUMA, RIVERS	NEW	20,000,000
ERGP19108969	CONSTRUCTION OF DRAINAGE/ACCESS ROAD FROM THE ALEIBIRI COMMUNITY SECONDARY SCHOOL TO THE LOCAL GOVERNMENT SECRETARIAT AND FARMLAND AT ALEIBIRI, EKEREMOR LGA, BAYELSA STATE	NEW	10,000,000
ERGP19108972	CONSTRUCTION OF EGBO FARM ROAD, IWEREKO EXTENSION WITH DRAINAGE/FLOOD CONTROL INFRASTRUCTURE AT EGBO IWEREKO COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	6,000,000
ERGP19108973	CONSTRUCTION OF FLOOD AND EROSION CONTROL INFRASTRUCTURE AT OZORO OWHELOGBO JUNCTION, OZORO, ISOKO NORTH LGA, DELTA STATE	NEW	10,000,000
ERGP19108977	CONSTRUCTION OF DRAINAGE/ACCESS ROAD AT EWOAMA COMMUNITY, BRASS LGA, BAYELSA STATE	NEW	10,000,000
ERGP19109175	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT EMONU-OROGUN, COMMUNITY (2KM), DELTA STATE	NEW	2,000,000
ERGP19109177	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ORHOMURU, EBOH, AGBARAH-OTOR COMMUNITY (3KM), DELTA STATE	NEW	2,000,000
ERGP19115138	FLOOD AND EROSION CONTROL ALONG ASABA -OKO ROAD	NEW	250,000,000
ERGP19115139	FLOOD AND EROSION CONTROL ALONG OKO - ABALA OSHIMILI ROADROAD	NEW	250,000,000
ERGP20108967	CLEARING/DREDGING OF KOLO AND OWUBIO CREEK, BAYELSA STATE	NEW	2,000,000
ERGP25108955	WATER QUALITY CONTROL LABORATORY	ONGOING	30,000,000
ERGP27108900	REHABILITATION OF HEAD OFFICE COMPLEX AT PORT HARCOURT, RIVERS STATE	ONGOING	45,000,000
ERGP27108929	REHABILITATION OF 2 NO. STAFF QUARTERS AT AREA OFFICE ISIOKOLO	NEW	20,000,000
ERGP27108948	REHABILITATION OF AREA OFFICE AT YENAGOA	NEW	25,000,000
ERGP28108939	CONSTRUCTION OF 50,000 GALLONS BRAITHEWAITHE HYBRID SOLAR POWERED WATER SUPPLY SCHEME WITH PIPE NETWORK AT BUGUMA	NEW	35,000,000
ERGP28108951	CONSTRUCTION OF 10,000 GALLONS BRAITHEWAITHE HYBRID SOLAR POWERED WATER SUPPLY SCHEME WITH PIPE NETWORK AT ANYAMASA COMMUNITY, EKEREMOR LGA, BAYELSA STATE	NEW	25,000,000
ERGP28108954	CONSTRUCTION OF 10,000 GALLONS CAPACITY BRAITHEWAITE ELEVATED TANK WITH RETICULATION AND SOLAR POWERED WATER SUPPLY SCHEME AT AMAI, DELTA STATE	NEW	25,000,000
ERGP28108958	IMPROVEMENT/REHABILITATION OF OZORO CENTRAL WATER HEADWORKS AND PROVISION OF SOLAR POWERED SYSTEM WITH RETICULATION AT HOSPITAL ROAD, ORUAMUDHE COMMUNITY, OZORO, ISOKO NORTH LGA, DELTA STATE	NEW	25,000,000
ERGP28108959	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER PROJECT WITH OVERHEAD TANK AND RETICULATION AT AKPARABIE COMMUNITY, BRASS LGA, BAYELSA STATE	NEW	25,000,000
ERGP28114137	CONSTRUCTION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK AND DISTRIBUTION AT TOMBIA, RIVERS STATE	NEW	15,000,000
ERGP28114138	CONSTRUCTION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK AND DISTRIBUTION AT ABONNEMA, RIVERS STATE	NEW	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28115075	REHABILITATION AND RETICULATION OF BOREHOLES IN THE HEADQUARTER IN, PORTHARCOURT	NEW	60,000,000
ERGP28115081	COMPLETION OF SANDFILL WATER PROJECTS RETICULATION OF 2KM (ASARI TORU LGA)	NEW	78,000,000
ERGP28115084	COMPLETION OF RUMUOJI WATER SCHEME RETICULATION (EMO LGA)	NEW	60,000,000
ERGP28115087	KPONG IRRIGATION PROJECTS	NEW	70,000,000
ERGP30108970	CAPACITY BUILDING WORKSHOPS	ONGOING	15,000,000
ERGP5108848	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT KPONG RIVERS STATE	ONGOING	30,000,000
ERGP5108855	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT EGBERU, RIVERS STATE	ONGOING	20,000,000
ERGP5108859	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT FANDO-ONOPA, BAYELSA STATE	ONGOING	20,000,000
ERGP5108862	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT ANYAMA-OGGBIA, BAYELSA STATE	ONGOING	20,000,000
ERGP5108871	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT EGHUWU DELTA STATE	NEW	20,000,000
ERGP5108877	DEVELOPMENT OF SUGARCANE IRRIGATION PROJECT AT ONDEWARI	ONGOING	20,000,000
ERGP5108881	DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE	ONGOING	35,000,000
ERGP5108887	CONSTRUCTION AND REHABILITATION OF LARGE SCALE FISH FARM AT OBONNOMA (RIVERS STATE) AND EKOWE (BAYELSA STATE)	ONGOING	15,000,000
ERGP5108896	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT ABALAMA, RIVERS STATE	NEW	120,000,000
ERGP5108898	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/GRADUATE/UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE	ONGOING	115,000,000
ERGP5108902	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/GRADUATE/UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE	NEW	115,000,000
ERGP5108907	DEVELOPMENT OF PEREMABIRI RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	30,000,000
ERGP5108944	CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	30,000,000
ERGP5108961	RESUCITATION OF RICE FARM AND ESTABLISHMENT/INSTALLATION OF AN INTEGRATED RICE MILL AT ANYAMA-OGGBIA, ONUBUBUM AND ABOBIRI, BAYELSA STATE	ONGOING	2,000,000
ERGP5108962	DEVELOPMENT/TRAINING FOR SNAIL FARMING AT OMOKU IN RIVERS STATE	NEW	2,000,000
ERGP5108964	ESTABLISHMENT AND TRAINING FOR FISH FARMING AT AHOADA, RIVERS STATE	NEW	2,000,000
ERGP5108976	PLANT AND MACHINERY REHABILITATION	ONGOING	15,000,000
ERGP5114139	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME, IRRIGATION AND SUNDRY PROJECTS	NEW	10,000,000
ERGP7108975	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	ONGOING	20,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,855,958,784
21	PERSONNEL COST	351,227,849
2101	SALARY	312,202,532
210101	SALARIES AND WAGES	312,202,532
21010101	SALARY	312,202,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,025,317
210202	SOCIAL CONTRIBUTIONS	39,025,317
21020201	NHIS	15,610,127
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,415,190
22	OTHER RECURRENT COSTS	44,471,585
2202	OVERHEAD COST	44,471,585
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	7,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	5,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
220205	TRAINING - GENERAL	1,351,585
22020501	LOCAL TRAINING	1,351,585
220206	OTHER SERVICES - GENERAL	6,900,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	1,200,000
22020703	LEGAL SERVICES	500,000
22020708	BUDGET PREPARATION	800,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220210	MISCELLANEOUS	2,840,000
22021003	PUBLICITY & ADVERTISEMENTS	680,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021009	SPORTING ACTIVITIES	240,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	900,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,000
23	CAPITAL EXPENDITURE	1,460,259,350
2301	FIXED ASSETS PURCHASED	32,470,000



0252045001 OGUN/ OSUN RBDA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,470,000
23010113	PURCHASE OF COMPUTERS		8,970,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		23,500,000
2302	CONSTRUCTION / PROVISION		1,218,988,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,218,988,430
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		501,380,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		717,608,430
2303	REHABILITATION / REPAIRS		74,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		74,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		19,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2304	PRESERVATION OF THE ENVIRONMENT		62,686,520
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		62,686,520
23040101	TREE PLANTING		10,000,000
23040102	EROSION & FLOOD CONTROL		52,686,520
2305	OTHER CAPITAL PROJECTS		71,614,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		71,614,400
23050101	RESEARCH AND DEVELOPMENT		56,114,400
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
23050103	MONITORING AND EVALUATION		10,500,000
	TOTAL PERSONNEL		351,227,849
	TOTAL OVERHEAD		44,471,585
	TOTAL RECURRENT		395,699,434
	TOTAL CAPITAL		1,460,259,350
	TOTAL ALLOCATION		1,855,958,784
0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108994	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT LAZHIYISA/KOTONKOMU ROAD	ONGOING	1,000,000
ERGP15109038	ANTI-CORRUPTION ADVOCACY	ONGOING	1,500,000
ERGP16109003	PROCUREMENT ACTIVITIES AND ADVERTISEMENTS	NEW	10,855,160
ERGP16109017	SERVICOM ACTIVITIES	ONGOING	1,629,240
ERGP16109023	CAPACITY BUILDING & MANPOWER DEVELOPMENT	ONGOING	10,000,000
ERGP16109043	GENDER ADVOCACY	ONGOING	1,000,000
ERGP16109053	ASSETS VALUATION AND FIXED ASSET REGISTER	NEW	1,000,000
ERGP16109091	LITIGATION AND LEGAL FEES	NEW	3,000,000
ERGP16109094	AUDIT INSPECTION OF CAPITAL PROJECT IN OUR CATCHMENT AREAS	NEW	1,000,000
ERGP16109100	BUDGET PREPARATION, CO-ORDINATION & PRODUCTION OF BUDGET REPORTS	NEW	2,450,000
ERGP16109101	INSURANCE OF ASSETS OF THE AUTHORITY	NEW	5,000,000
ERGP19108844	COMPLETION OF STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES ON YEWA BASIN IN OGUN STATE	ONGOING	16,036,520
ERGP19108849	STUDY, DESIGN & CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OYEFESO MOSQUE IN AGURA/SABO, SAGAMU, OGUN STATE.	NEW	1,000,000
ERGP19108852	STUDY, DESIGN & CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ON IPERU-SAGAMU-OGERE CONNECTING FARMS FEEDER ROAD AT IPERU, SAGAMU AND OGERE IN OGUN STATE.	NEW	1,000,000
ERGP19108865	CONSTRUCTION OF FLOOD AND EROSION CONTROL MEASURES AT AYETORO ROAD, Olorunredo Community, Abeokuta.	NEW	10,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108940	COMPLETION OF STUDY AND DESIGN OF FLOOD AND EROSION CONTROL STRUCTURES AT AGUNRODO, ILESA, IN OSUN STATE	ONGOING	2,400,000
ERGP19108996	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT NNAGILAYI/GBOKE ROADS	ONGOING	1,000,000
ERGP19108999	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT TSWANYAN/JIMADA ROADS	ONGOING	1,000,000
ERGP19109057	PERIMETER FENCING OF HEADQUARTERS (239HA) PERMANENT SITE	NEW	5,000,000
ERGP19109106	AUTOMATIC WEATHER OBSERVATION STATIONS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	9,000,000
ERGP19109113	FLOOD CONTROL STRUCTURES ALONG COASTAL LINES ON OGUN RIVER CORRIDOR IN AKUTE LAGOS STATE	NEW	2,000,000
ERGP19112281	STUDY, DESIGN AND CONSTRUCTION OF FLOOD AND EROSION CONTROL AT GRA, OLD ONDO-BENIN ROAD, IJEBU ODE IN OGUN STATE	NEW	1,000,000
ERGP25109049	PREVENTIVE HEALTHCARE & HIV/AIDS ADVOCACY	ONGOING	1,680,000
ERGP27108836	REHABILITATION OF LIAISON OFFICE IN LAGOS STATE	ONGOING	5,000,000
ERGP27109098	REHABILITATION OF OLD HEADQUARTERS OFFICE COMPLEX IN ABEOKUTA, OGUN STATE	ONGOING	10,000,000
ERGP28108827	CONSTRUCTION OF WATER SUPPLY SCHEME (INCLUDING DESIGN) AT EPE, LAGOS STATE	NEW	30,000,000
ERGP28108832	WATER PROJECTS IN BADAGRY	NEW	5,000,000
ERGP28108863	IKENNE REGIONAL WATER SUPPLY SCHEME	NEW	100,000,000
ERGP28108868	DESIGN AND CONSTRUCTION OF WATER SUPPLY SCHEME AT MAKUN OMI, WATER SIDE LGA, OGUN STATE	NEW	50,000,000
ERGP28108872	REHABILITATION OF EXISTING WATER SUPPLY SCHEME AT IBIADE, OGUN STATE	NEW	41,000,000
ERGP28108875	REHABILITATION OF WATER SUPPLY SCHEME AT IPERU/ILISAN/IROLU IN OGUN STATE	NEW	10,000,000
ERGP28108880	CONSTRUCTION OF ALABATA EARTH DAM AT ABEOKUTA IN OGUN STATE	NEW	1,000,000
ERGP28108882	CONSTRUCTION OF EARTH DAM AT ASA, OGBOMOSO, OYO STATE	ONGOING	30,000,000
ERGP28108884	CONSTRUCTION OF EARTH DAM AT IGBOJAIYE IN OYO STATE	ONGOING	1,000,000
ERGP28108892	CONSTRUCTION OF EARTH DAM AT FIDITI IN OYO STATE	ONGOING	20,000,000
ERGP28108897	CONSTRUCTION OF OYO REGIONAL WATER SUPPLY SCHEME IN OYO, OYO STATE	ONGOING	30,000,000
ERGP28108901	REHABILITATION OF ERUWA DAM IN IBARAPA EAST LGA OF OYO STATE	ONGOING	1,000,000
ERGP28108909	REHABILITATION OF OGBOMOSHO/IKOYI-ILE PIPELINE WORKS IN OYO STATE	ONGOING	19,000,000
ERGP28108910	CONSTRUCTION OF WATER SUPPLY SCHEME AT IGBOHO IN OYO STATE	ONGOING	10,000,000
ERGP28108913	REHABILITATION OF OGBOMOSHO WATER SUPPLY HEADWORKS	ONGOING	7,880,000
ERGP28108922	COMPLETION OF IWOFIN WATER SUPPLY SCHEME	NEW	1,000,000
ERGP28108928	CONSTRUCTION OF IRESA-APA WATER SUPPLY SCHEME	NEW	1,000,000
ERGP28108935	REHABILITATION OF WATER SUPPLY SCHEME AT SAKI, OYO STATE	NEW	5,000,000
ERGP28108938	REHABILITATION OF CRIN WATER SUPPLY SCHEME IN OLUYOLE LGA OF OYO STATE	NEW	10,500,000
ERGP28108957	CONSTRUCTION OF MINI WATER SUPPLY SCHEME AT IPETU-IJESHA IN OSUN STATE	ONGOING	16,000,000
ERGP28108960	IFEWARA WATER SUPPLY SCHEME IN OSUN STATE	ONGOING	5,000,000
ERGP28108963	DESILTING OF CULVERTS AND CHANNELISATION OF ALAGBAGBA RIVER ACROSS EJIGBO-IKA ROAD TO SAVE AGRICULTURAL PROJECTS UPSTREAM	NEW	5,750,000
ERGP28108981	PAYMENT OF OUTSTANDING LIABILITIES ON WATER RESOURCES PROJECTS IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	10,000,000
ERGP28109010	REHABILITATION OF WATER TREATMENT & DISTRIBUTION NETWORK AT HEADQUARTERS	NEW	18,000,000
ERGP28109042	REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	20,000,000
ERGP28109108	PEWASH IN LAGOS, OGUN, OYO AND OSUN STATE	NEW	6,000,000
ERGP28109128	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN & OYO STATES	ONGOING	10,000,000
ERGP28109135	REHABILITATION/RECONFIGURATION OF BOREHOLES IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	16,000,000
ERGP28109137	OPERATION AND MAINTENANCE OF OYAN RIVER DAM IN OGUN STATE	ONGOING	7,500,000
ERGP28109143	OPERATION AND MAINTENANCE OF IKERE GORGE DAM IN OYO STATE	ONGOING	7,500,000
ERGP28109147	REHABILITATION OF IJEBU-ODE WATER SUPPLY SCHEME AT IJEBU-ODE IN OGUN STATE	NEW	2,000,000
ERGP29108971	COMPUTERIZATION OF OORBDA OPERATIONS AND PROVISION OF COMPUTERS & PERIPHERALS AT THE HEADQUARTERS AND LIAISON OFFICES	ONGOING	8,970,000
ERGP29109046	PROVISION OF ICT (INTERNET, INTERCOM, WEB-SITE DEVELOPMENT, ETC) FACILITIES	NEW	4,000,000
ERGP29109071	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS & GIFMIS SYSTEM	NEW	5,000,000
ERGP30108216	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL STRUCTURES AT IFAKO-IJAIYE IN LAGOS STATE	ONGOING	10,500,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30108968	MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	10,500,000
ERGP30108988	DEVELOPMENT OF SOLAR-POWERED SYSTEMS FOR ALTERNATIVE ENERGY SUPPLY AT HEADQUARTERS AND LIAISON OFFICES	ONGOING	19,500,000
ERGP30109034	PRODUCTION OF HYDROLOGICAL YEAR BOOK	NEW	2,000,000
ERGP30109089	PREPARATION AND PRODUCTION OF ANNUAL REPORTS	NEW	2,000,000
ERGP5108826	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE	ONGOING	40,000,000
ERGP5108830	STUDY AND DESIGN OF IRRIGATION SYSTEM AT IGBONLA IN LAGOS STATE	ONGOING	1,500,000
ERGP5108838	STUDY, DESIGN & CONSTRUCTION OF IRRIGATION SYSTEM IN MOKOLOKI, OGUN STATE	ONGOING	1,500,000
ERGP5108840	CONSTRUCTION OF IRRIGATION SCHEME AT IJEBU-ODE IN OGUN STATE	ONGOING	196,000,000
ERGP5108842	CONSTRUCTION OF IRRIGATION SCHEME AT IKENNE IN OGUN STATE	ONGOING	196,000,000
ERGP5108846	REHABILITATION OF OKE-ODAN DAM & FARM ACCESS ROAD IN OGUN STATE	ONGOING	20,000,000
ERGP5108856	STUDY AND DESIGN OF IRRIGATION SCHEME AT EYINWA, OGUN STATE	NEW	15,000,000
ERGP5108878	REHABILITATION OF IRRIGATION FARM ACCESS ROAD AT ALABATA, ODEDA LGA IN OGUN STATE	ONGOING	10,000,000
ERGP5108889	STUDY AND DESIGN OF IRRIGATION SCHEME AT IGBOJAIYE, OYO STATE	ONGOING	12,008,430
ERGP5108895	CONSTRUCTION OF BAAL AGBE ALABAMEJI FARM ACCESS ROAD, SOKA, LAGOS IBADAN EXPRESSWAY IN OYO STATE	ONGOING	5,000,000
ERGP5108918	STUDY, DESIGN & CONSTRUCTION OF A SMALL EARTH DAM AT ILERO FARM PROJECT IN OYO STATE	ONGOING	10,000,000
ERGP5108931	REHABILITATION OF IKERE GORGE DAM ACCESS ROAD IN OYO STATE	ONGOING	20,000,000
ERGP5108947	PROCUREMENT AND INSTALLATION OF CENTRE PIVOT IRRIGATION SYSTEM AT IWO IN OSUN STATE	ONGOING	10,000,000
ERGP5108950	CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE	ONGOING	40,000,000
ERGP5108952	CONSTRUCTION OF IRAGBIJI EARTH DAM IN OSUN STATE	ONGOING	20,000,000
ERGP5108965	STUDY OF OKEBODE IRRIGATION PROJECT, ATAKUNMOSA WEST LGA, OSUN STATE	NEW	5,000,000
ERGP5109006	PERIMETER SURVEY OF ALL OORBDA PROJECT LAND IN LAGOS, OGUN, OYO AND OSUN STATES	NEW	8,000,000
ERGP5109062	PROCUREMENT OF 4NOS. TRACTORS AND IMPLEMENTS FOR IRRIGATION FARM PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	NEW	23,500,000
ERGP5109104	INVESTMENT IN AQUACULTURE ACROSS LAGOS, OGUN (OYAN DAM), OYO (IKERE GORGE DAM) AND OSUN STATES	NEW	10,000,000
ERGP5109111	WATERSHED MANAGEMENT IN OGUN, OYO, OSUN & LAGOS STATES	NEW	10,000,000
ERGP5109118	ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)	NEW	50,000,000
ERGP5109124	REVITALIZATION OF AGRICULTURAL FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	35,000,000
ERGP5109131	OPERATION AND MAINTENANCE OF IRRIGATION SCHEMES IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	17,600,000
ERGP8109120	GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES	NEW	40,000,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,028,599,339
21	PERSONNEL COST	431,558,956
2101	SALARY	383,607,961
210101	SALARIES AND WAGES	383,607,961
21010101	SALARY	383,607,961
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,950,995
210202	SOCIAL CONTRIBUTIONS	47,950,995
21020201	NHIS	19,180,398
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,770,597
22	OTHER RECURRENT COSTS	51,736,791
2202	OVERHEAD COST	51,736,791
220201	TRAVEL & TRANSPORT - GENERAL	15,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	9,910,001
22020201	ELECTRICITY CHARGES	8,890,001
22020203	INTERNET ACCESS CHARGES	1,020,000
220203	MATERIALS & SUPPLIES - GENERAL	4,652,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020307	DRUGS & MEDICAL SUPPLIES	192,000
220204	MAINTENANCE SERVICES - GENERAL	2,385,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000
220205	TRAINING - GENERAL	675,000
22020501	LOCAL TRAINING	675,000
220206	OTHER SERVICES - GENERAL	7,475,000
22020601	SECURITY SERVICES	7,475,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,250,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	750,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	1,789,790
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
22021003	PUBLICITY & ADVERTISEMENTS	1,609,790
23	CAPITAL EXPENDITURE	4,545,303,592
2301	FIXED ASSETS PURCHASED	323,472,698
230101	PURCHASE OF FIXED ASSETS - GENERAL	323,472,698
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	22,472,698
2302	CONSTRUCTION / PROVISION	2,818,908,214
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,818,908,214
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	400,979,833



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	100,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	35,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,972,928,381
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	310,000,000
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	160,000,000
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	383,644,983
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	383,644,983
23040102	EROSION & FLOOD CONTROL	383,644,983
2305	OTHER CAPITAL PROJECTS	769,277,697
230501	ACQUISITION OF NON TANGIBLE ASSETS	769,277,697
23050111	OPERATION COST OF THE PROGRAMME	360,277,697
23050114	NATIONAL JOB CREATION SCHEME	230,000,000
23050119	SPECIAL INTERVENTION	179,000,000
	TOTAL PERSONNEL	431,558,956
	TOTAL OVERHEAD	51,736,791
	TOTAL RECURRENT	483,295,747
	TOTAL CAPITAL	4,545,303,592
	TOTAL ALLOCATION	5,028,599,339

0252046001	SOKOTO RIMA RBDA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114082	SOLAR PILOT PROJECT IN SOKOTO STATE	ONGOING	40,000,000
ERGP1114093	BOTTLE WATER PROJECT AT BAKOLORI IRRIGATION PROJECT T/MAFARA, ZAMFARA STATE	NEW	50,000,000
ERGP12113904	REHABILITATION OF ACCESS ROADS THE HEADQUATERS AND ALL PROJECT AREAS	ONGOING	40,000,000
ERGP14115077	CONSTRUCTION OF STANDARD POLICE STATION AT BENA KEBBI SOUTH	NEW	100,000,000
ERGP16113922	CONSTRUCTION OF HYDROMET STATION	ONGOING	25,000,000
ERGP16113926	"PROCUREMENT OF ICT EQUIPMENT, TRAINING AND WORKSHOPS "	ONGOING	20,000,000
ERGP16113928	CONSTRUCTION OF FILLING STATION	ONGOING	25,000,000
ERGP16114078	PROSOSAL FOR THE DESIGN/IMPLEMENTATION OF ELECTRONIC DATA MANAGEMENT SYSTEM (DBMS) FOR ARCHIVING SRRBDA INFORMATION	NEW	20,000,000
ERGP17113913	PURCHASE OF LAW BOOKS	ONGOING	1,000,000
ERGP19113861	AUTOMATIC WEATHER STATION	ONGOING	10,000,000
ERGP19113869	GULMA EROSION CONTROL AND LAND RECLAMATION	ONGOING	50,000,000
ERGP19113920	CONSTRUCTION OF BAKAYA EROSION STRUCTURE	ONGOING	30,000,000
ERGP19113998	EROSION CONTROL PROJECT IN GWANDU, KEBBI STATE	NEW	30,000,000
ERGP19114055	EROSION CONTROL AT KURYA ZAMFARA STATE	ONGOING	39,695,497
ERGP19114064	EROSION CONTROL IN TAMBUWAL, YABO AND SHAGARI LGA, SOKOTO STATE	ONGOING	32,800,117
ERGP19114075	LAND RECLAMTION AT FUNTUA TOWN KATSINA STATE	NEW	30,000,000
ERGP19114087	CONSTRUCTION OF MADDACCI EROSION STRUCTURE	ONGOING	61,149,369
ERGP19114092	GULLY EROSION/LAND RECLAMATION AT YAN'KARA FASKARI/KANKARA/SABUA FEDERAL CONSTITUENCY AND 2NO. OTHER LOCATIONS IDENTIFIED BY THE AUTHORITY	NEW	50,000,000
ERGP2113862	EROSION CONTROL STRUCTURE AT MORIKI	ONGOING	50,000,000
ERGP23115078	COMPLETE RENOVATION AND SUPPLY OF BENCHES AND CHAIRS TO DIRIN-DAJI, MAHUTA AND SHANGA PRIMARY SCHOOLS, KEBBI SOUTH	NEW	300,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113865	RENOVATION OF HOUSES	NEW	50,000,000
ERGP27113888	MAINTENANCE OF OFFICE AND RESIDENTIAL HOUSES	ONGOING	50,000,000
ERGP28113870	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION PROJECT	ONGOING	45,000,000
ERGP28113896	COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY)	ONGOING	245,950,235
ERGP28113898	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28113900	KAURA NAMODA WATER SUPPLY SCHEME	ONGOING	60,029,598
ERGP28113905	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT	ONGOING	45,000,000
ERGP28113911	COMPLETE OVERHAULING OF ZAURO POLDER PROJECT	ONGOING	55,277,697
ERGP28113917	SOKOTO STATE WATER SUPPLY PROJECT	ONGOING	80,000,000
ERGP28113918	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	60,000,000
ERGP28113925	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28114018	MOTORISED BOREHOLE BEHIND OLD PRISON SERVICES TUDUN-WADA ARGUNGU, KEBBI STATE	NEW	15,000,000
ERGP28114060	OPERATION AND MAINTENANCE OF ZAURO POLDER PROJECT	ONGOING	35,000,000
ERGP28114065	CONSTRUCTION OF EARTH DAM AT YAN'KARA	ONGOING	56,066,718
ERGP28114068	CONSTRUCTION OF BATAGARAWA MULTI PURPOSE MEDIUM EARTH DAM	NEW	250,000,000
ERGP28114083	KOKO EARTH DAM, KEBBI STATE	NEW	80,000,000
ERGP28115309	CONSTRUCTION OF OBSERVATION WELLS	NEW	100,000,000
ERGP28115471	COMPLETION OF TAFASHIYA EARTH DAM AND REHABILITATION OF IRRIGATION SCHEME	ONGOING	50,000,000
ERGP28115476	CONSTRUCTION OF DRAINAGES AT MANA IN SOKOTO	NEW	10,000,000
ERGP30113860	PROCUREMENT OF SURVEYING EQUIPMENT	ONGOING	22,472,698
ERGP30113889	PROCUREMENT OF EXTENSION SERVICES	ONGOING	20,000,000
ERGP3113892	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	50,000,000
ERGP5113867	COMPLETION OF GUMMI EARTH DAM	ONGOING	88,663,894
ERGP5113868	SMALL IRRIGATION SCHEME IN KATSINA STATE	ONGOING	31,000,000
ERGP5113883	PURCHASE OF PLANTS AND MACHINERIES	ONGOING	80,000,000
ERGP5113885	SMALL IRRIGATION SCHEME AT NGASKI	ONGOING	50,000,000
ERGP5113887	SMALL IRRIGATION SCHEME IN ZAMFARA STATE	ONGOING	35,000,000
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT	NEW	137,235,338
ERGP5113903	CONSTRUCTION OF SMALL IRRIGATION SCHEME IN SOKOTO	ONGOING	25,000,000
ERGP5113907	"STUDY AND DESIGN OF DAMS AND IRRIGATION PROJECTS "	ONGOING	50,000,000
ERGP5113909	CONSTRUCTION OF MASKA EARTH DAM	ONGOING	104,962,431
ERGP5113915	CONSTRUCTION OF BATAGARAWA EARTH DAM	ONGOING	45,000,000
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	50,000,000
ERGP5113945	CONSTRUCTION OF IYATAWA EARTH DAM, KATSINA STATE	NEW	50,000,000
ERGP5113946	CONSTRUCTION OF EARTH DAM KEBBI STATE	NEW	50,000,000
ERGP5113947	CONSTRUCTION OF EARTH DAM , SOKOTO STATE	NEW	50,000,000
ERGP5113982	CONSTRUCTION OF EARTH DAM, ZAMFARA STATE	NEW	50,000,000
ERGP5113992	REHABILITATION OF RUWAN DOROWA DAM, ZAMFARA STATE.	NEW	30,000,000
ERGP5114011	SANYINNA/GAMBOWA MINOR IRRIGATION SCHEME, SOKOTO STATE	NEW	30,000,000
ERGP5114014	CONSTRUCTION OF RAHA IRRIGATION SCHEME PHASE II	NEW	40,000,000
ERGP5114016	KAURA-SANI/ARBI MINOR IRRIGATION SCHEME KEBBI STATE	NEW	20,000,000
ERGP5114022	CONSTRUCTION OF DANGANI EARTH DAM	NEW	50,000,000
ERGP5114058	COMPLETION OF ANKA EARTH DAM	ONGOING	100,000,000
ERGP5114069	SMALL IRRIGATION SCHEME AT WALU-WAL, KATSINA STATE	NEW	50,000,000
ERGP5114071	RIVER MAIDIYA MINOR IRRIGATION SCHEME, KEBBI STATE	NEW	30,000,000
ERGP5114073	MINOR IRRIGATION SCHEME, AT GADAR GAWO, ARGUNGU, KEBBI STATE	NEW	50,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5114084	ZARIYA/KALA-KALA IRRIGATION SCHEME, KEBBI STATE	NEW	20,000,000
ERGP5114090	CONSTRUCTION OF BANGOLA EARTH DAM	NEW	150,000,000
ERGP5115134	SUPPLY OF FERTILIZER FOR SUBSISTENCE FARMERS IN BADE, NGURU, MACHINA AND YUSUFARI EMIRATES OF YOBE STATE	NEW	80,000,000
ERGP6114080	TARI, MASAMA, KAMBAZA AND DALIJAN MINOR IRRIGATION SCHEME	NEW	50,000,000
ERGP8113866	UN EMPLOYED GRADUATE FARMING/LIVESTOCK DEVELOPMENT PROJECT	NEW	80,000,000
ERGP8113884	SHONGHAI MODEL FARM AT MARADUN	ONGOING	50,000,000
ERGP8113886	SHANGHAI FARM MODEL AT JIBIA	ONGOING	50,000,000
ERGP8114006	SHONGHAI FARM MODEL	NEW	50,000,000
ERGP8114046	CAPACITY BUILDING	ONGOING	14,000,000
ERGP8115079	ESTABLISHMENT OF THREE (3) WOMEN SKILLS ACQUISITION CENTRE IN WASAGU, DIRIN-DAJI AND NGASKI, KEBBI SOUTH	NEW	250,000,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,111,764,046
21	PERSONNEL COST	293,775,455
2101	SALARY	257,053,523
210101	SALARIES AND WAGES	257,053,523
21010101	SALARY	257,053,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,721,932
210202	SOCIAL CONTRIBUTIONS	36,721,932
21020201	NHIS	14,688,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,033,159
22	OTHER RECURRENT COSTS	36,296,591
2202	OVERHEAD COST	36,296,591
220201	TRAVEL & TRANSPORT - GENERAL	4,604,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,115
220202	UTILITIES - GENERAL	11,136,288
22020201	ELECTRICITY CHARGES	9,835,811
22020202	TELEPHONE CHARGES	150,231
22020203	INTERNET ACCESS CHARGES	1,150,246
220203	MATERIALS & SUPPLIES - GENERAL	1,380,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	766,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
220204	MAINTENANCE SERVICES - GENERAL	2,154,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,177
22020402	MAINTENANCE OF OFFICE FURNITURE	230,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,296
220205	TRAINING - GENERAL	2,025,446
22020501	LOCAL TRAINING	2,025,446
220206	OTHER SERVICES - GENERAL	10,323,847
22020601	SECURITY SERVICES	7,566,807
22020603	OFFICE RENT	2,138,241
22020604	RESIDENTIAL RENT	618,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,488,475
22020701	FINANCIAL CONSULTING	766,831
22020703	LEGAL SERVICES	721,644
220208	FUEL & LUBRICANTS - GENERAL	766,831
22020801	MOTOR VEHICLE FUEL COST	766,831
220209	FINANCIAL CHARGES - GENERAL	383,416
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,416
220210	MISCELLANEOUS	2,032,795
22021002	HONORARIUM & SITTING ALLOWANCE	246,093
22021003	PUBLICITY & ADVERTISEMENTS	715,284
22021006	POSTAGES & COURIER SERVICES	129,368
22021007	WELFARE PACKAGES	766,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,219



0252047001 UPPER BENUE RBDA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		3,781,692,000
2301	FIXED ASSETS PURCHASED		51,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		51,000,000
2302	CONSTRUCTION / PROVISION		2,754,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,754,450,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,433,700,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,265,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		55,250,000
2303	REHABILITATION / REPAIRS		932,892,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		932,892,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		877,642,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,250,000
2305	OTHER CAPITAL PROJECTS		43,350,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,350,000
23050103	MONITORING AND EVALUATION		43,350,000
	TOTAL PERSONNEL		293,775,455
	TOTAL OVERHEAD		36,296,591
	TOTAL RECURRENT		330,072,046
	TOTAL CAPITAL		3,781,692,000
	TOTAL ALLOCATION		4,111,764,046
0252047001 UPPER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME).	ONGOING	510,000,000
ERGP1112674	KIRI DAM & IRRIGATION PROJECT	ONGOING	241,400,000
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT	ONGOING	193,392,000
ERGP1112733	WAYA DAM & IRRIGATION PROJECT	ONGOING	80,750,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT	ONGOING	51,850,000
ERGP1112742	CHAM DAM & IRRIGATION PROJECT	ONGOING	127,500,000
ERGP1112746	DUGWABA DAM & IRRIGATION PROJECT	ONGOING	127,500,000
ERGP1112750	BAGEL/LIMAN KATAGUM IRRIGATION SCHEME	ONGOING	170,000,000
ERGP1112755	MARARRABAN DONGA DAM & IRRIGATION PROJECT	ONGOING	127,500,000
ERGP1112847	PLANTS & MACHINERY REHABILITATION	ONGOING	51,000,000
ERGP1112851	KALTUNGO DAM & WATER SUPPLY PROJECT	ONGOING	48,450,000
ERGP1112910	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	76,500,000
ERGP1112913	MICHIKA DAM & IRRIGATION PROJECT	ONGOING	76,500,000
ERGP1112915	NUMAN MINOR IRRIGATION PROJECT	ONGOING	50,000,000
ERGP15112852	ANTI-CORRUPTION ACTIVITIES	ONGOING	5,100,000
ERGP16112919	SERVICOM ACTIVITIES	ONGOING	4,250,000
ERGP20112850	HYDRO-METROLOGICAL ACTIVITIES	ONGOING	49,300,000
ERGP22112846	GENDER AND HUMAN RIGHTS (SENSITIZATION, AWARENESS CAMPAIGN AND CAPACITY BUILDING)	ONGOING	4,250,000
ERGP25112849	HIV/AIDS ACTIVITIES (SENSITIZATION, AWARENESS CAMPAIGN AND CAPACITY BUILDING)	ONGOING	4,250,000
ERGP27112759	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE	ONGOING	55,250,000
ERGP28112634	DADIN KOWA DAM & IRRIGATION PROJECT	ONGOING	310,250,000
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) LIABILITIES 2006-2014	ONGOING	680,000,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28112912	UNDERGROUND WATER DEVELOPMENT	ONGOING	127,500,000
ERGP28112914	BELEL WEIR WATER SUPPLY	ONGOING	97,750,000
ERGP28115144	SUPPLY OF WATER PUMPING MACHINES FOR SUBSISTENCE FARMERS IN NGURU, MACHINA YUSUFARI AND BADE EMIRATES, YOBE STATE	ONGOING	80,000,000
ERGP28115258	COMPLETION OF GOBIYA DAM WITH IRRIGATION FACILITIES	ONGOING	400,000,000
ERGP29112917	ICT DEVELOPMENT	ONGOING	5,950,000
ERGP3112918	BUDGET IMPLEMENTATION: MONITORING & EVALUATION	ONGOING	17,000,000
ERGP7112921	PROCUREMENT (Field investigation of New and On-Going projects, Design of Works and Services, Project Costing & Packing in to tender Documents, Advertisement, Submission & Analysis of Technical and Financial Bid documents, Award of contracts and signing of contract agreements).	ONGOING	8,500,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,533,208,684
21	PERSONNEL COST	383,203,007
2101	SALARY	340,624,895
210101	SALARIES AND WAGES	340,624,895
21010101	SALARY	340,624,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,578,112
210202	SOCIAL CONTRIBUTIONS	42,578,112
21020201	NHIS	17,031,245
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,546,867
22	OTHER RECURRENT COSTS	35,902,342
2202	OVERHEAD COST	35,902,342
220201	TRAVEL & TRANSPORT - GENERAL	9,485,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,485,950
220202	UTILITIES - GENERAL	6,125,000
22020201	ELECTRICITY CHARGES	6,125,000
220203	MATERIALS & SUPPLIES - GENERAL	1,858,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	812,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	526,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,507,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,057,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
220205	TRAINING - GENERAL	805,000
22020501	LOCAL TRAINING	805,000
220206	OTHER SERVICES - GENERAL	9,301,249
22020601	SECURITY SERVICES	5,101,249
22020606	CLEANING & FUMIGATION SERVICES	4,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	865,000
22020701	FINANCIAL CONSULTING	865,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	1,050,000
22020803	PLANT / GENERATOR FUEL COST	950,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220210	MISCELLANEOUS	3,754,543
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,980,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	324,543
23	CAPITAL EXPENDITURE	3,114,103,335
2301	FIXED ASSETS PURCHASED	826,181,459
230101	PURCHASE OF FIXED ASSETS - GENERAL	826,181,459
23010105	PURCHASE OF MOTOR VEHICLES	106,000,000



0252048001 UPPER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
23010107	PURCHASE OF TRUCKS		30,000,000
23010113	PURCHASE OF COMPUTERS		41,682,459
23010119	PURCHASE OF POWER GENERATING SET		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		516,108,000
23010128	PURCHASE OF SECURITY EQUIPMENT		22,391,000
2302	CONSTRUCTION / PROVISION		1,469,045,626
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,469,045,626
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		167,232,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		389,169,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		912,644,626
2303	REHABILITATION / REPAIRS		427,438,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		427,438,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		54,438,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		23,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		135,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		215,000,000
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040102	EROSION & FLOOD CONTROL		50,000,000
2305	OTHER CAPITAL PROJECTS		341,438,250
230501	ACQUISITION OF NON TANGIBLE ASSETS		341,438,250
23050102	COMPUTER SOFTWARE ACQUISITION		13,233,250
23050103	MONITORING AND EVALUATION		29,051,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		299,154,000
	TOTAL PERSONNEL		383,203,007
	TOTAL OVERHEAD		35,902,342
	TOTAL RECURRENT		419,105,349
	TOTAL CAPITAL		3,114,103,335
	TOTAL ALLOCATION		3,533,208,684
0252048001 UPPER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109906	PROVISION OF 100KVA 50KW SOLAR POWERED PLANT FOR H/QTRS	ONGOING	100,000,000
ERGP10110113	MAINTENANCE OF POWER OPERATING EQUIPMENT	NEW	23,000,000
ERGP15109455	COORDINATION AND PROMOTION OF ANTI-CORRUPTION UNIT PROGRAMS	ONGOING	5,000,000
ERGP16109451	SERVICOM UNIT PROGRAMS FOR 2018	ONGOING	3,250,000
ERGP16109507	CAPACITY BUILDING PROGRAMS	ONGOING	15,904,000
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	NEW	45,000,000
ERGP20109450	CLIMATE CHANGE ACTIVITIES	ONGOING	5,000,000
ERGP22109449	COORDINATION OF GENDER UNIT PROGRAMS	ONGOING	5,000,000
ERGP25109994	EQUIPPING/UPGRADING OF STAFF CLINIC TO CATER FOR EMERGENCIES AND BASIC HEALTH NEEDS OF STAFF IN LINE WITH OFFERING BETTER WELFARE SERVICES.	NEW	10,000,000
ERGP27107973	FURNISHING AND COMPLETION OF 13No GUEST HOUSES (PHASE II)	ONGOING	54,438,000
ERGP27109448	PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE II)	ONGOING	54,880,000
ERGP27109456	COMPLETION AND FURNISHING OF 2ND FLOOR HEADQUARTERS SECRETARIAT COMPLEX	ONGOING	112,352,000
ERGP27109510	PROCUREMENT AND INSTALLATION OF CCTV SECURITY EQUIPMENT AND ACCESSORIES	ONGOING	22,391,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28109913	SOLAR POWERED BOREHOLES AND RETICULATION NETWORK FOR THE HQ BUILDING AND ADJOURNING GUEST HOUSES	ONGOING	40,000,000
ERGP28109963	REHABILITATION OF KURMIN MUSA WATER SUPPLY SCHEME	NEW	50,000,000
ERGP28110050	CONSTRUCTION OF RIJAU WATER WORKS	ONGOING	100,000,000
ERGP28110056	REHABILITATION OF WATER QUALITY LABORATORY (PROVISION OF WATER,PURCHASE OF LAB EQUIPMENT AND MACHINES,ELECT.WORKS ETC)	NEW	10,000,000
ERGP28110111	DRILLING RIG PD THR-300	ONGOING	50,000,000
ERGP28115310	CONSTRCTON OF EARTH DAM AT AFAKA SABON GIDA IGABI LGA KADUNA STATE	NEW	50,000,000
ERGP28115475	PURCHASE OF PLANTERS AND SMALL HARVESTER	NEW	50,000,000
ERGP28115477	REHABILITATION OF TAFE IRRIGATION SCHEME	NEW	40,000,000
ERGP29109457	COMPUTERISATION OF RBDA'S ICT FACILITIES	ONGOING	21,336,000
ERGP29109923	PROCUREMENT OF ICT EQUIPMENT AND INTERNET ACCESSORIES	ONGOING	3,233,250
ERGP29110032	UPGRADING AND MAINTENANCE OF ICT FACILITIES AND INFRASTRUCTURE AT HEADQUARTERS	ONGOING	10,000,000
ERGP29110108	PROCUREMENT OF LAPTOPS, DESKTOPS,PRINTERS, SCANNERS, PHOTOCOPIERS AND SUNDRY OFFICE EQUIPMENT AT THE HQ.	NEW	20,346,459
ERGP5107906	COMPLETION OF UNGWAN MAITZO DAM	ONGOING	44,999,000
ERGP5109099	REHABILITATION OF KERAWA DAM	ONGOING	10,000,000
ERGP5109114	COMPLETION OF ESSAN SMALL EARTH DAM	ONGOING	43,402,000
ERGP5109129	COMPLETION OF EDATI SMALL EARTH DAM	ONGOING	10,000,000
ERGP5109150	COMPLETION OF KUDU EARTH DAM	ONGOING	10,000,000
ERGP5109446	REHABILITATION AND COMPLETION OF 14No DAMS	ONGOING	45,000,000
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	29,051,000
ERGP5109452	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN NIGER STATE	ONGOING	130,100,000
ERGP5109453	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN KADUNA STATE	ONGOING	130,100,000
ERGP5109454	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN FCT	ONGOING	130,100,000
ERGP5109509	COMPLETION OF KAGORO DAM AND IRRIGATION SCHEME	ONGOING	39,974,626
ERGP5109511	COMPLETION OF EKOI LIMAN SMALL EARTH DAM	ONGOING	14,134,000
ERGP5109516	COMPLETION OF BWARI SMALL EARTH DAM	ONGOING	76,634,000
ERGP5109571	COMPLETION OF SABON-GIDA IRRIGATION	ONGOING	26,003,000
ERGP5109574	COMPLETION OF GWANTU SMALL EARTH DAM	ONGOING	60,505,000
ERGP5109576	COMPLETION OF LIKARBU MINOR IRRIGATION SCHEME	ONGOING	28,688,000
ERGP5109578	COMPLETION OF KUTA SMALL EARTH DAM	ONGOING	23,151,000
ERGP5109580	COMPLETION OF E. U. BAGO SMALL EARTH DAM	ONGOING	19,725,000
ERGP5109581	COMPLETION OF EDUGI EARTH DAM	ONGOING	43,652,000
ERGP5109583	COMPLETION OF CHAWAI EARTH DAM	ONGOING	33,646,000
ERGP5109895	EXTENSION OF GADA-BIYU IRRIGATION SCHEME (PHASE 2)	ONGOING	45,000,000
ERGP5109954	REHABILITATION OF UNRBDA AGRICULTURAL SERVICES (ACCESS ROADS)	ONGOING	65,000,000
ERGP5109977	PROCUREMENT OF DIFFERENTIAL GPS,DIGITAL LEVELING INSTRUMENTS,HAND HELD GPS , ETC	ONGOING	20,000,000
ERGP5110010	MAINTENANCE OF KARGO DAM	NEW	20,000,000
ERGP5110019	PROJECT TECHNICAL AUDIT (BASELINE DATA ACQUISITION)	NEW	15,000,000
ERGP5110046	GRADUATE YOUTH FARMERS EMPLOYMENT SCHEME IN NIGER,KADUNA AND FCT (FARM MACHINERY AND EQUIPMENT, EXTENTION SERVICES,PROJECT VEHICLES ETC) PHASE I	NEW	50,000,000
ERGP5110110	KWOI DAM AND IRRIGATION PROJECT (PHASE I)	NEW	50,000,000
ERGP5110112	4 NO. PROJECT MONITORING VEHICLES (PICK-UPS)	ONGOING	30,000,000
ERGP5110116	STUDY AND DESIGN OF IRRIGATION SCHEMES IN NIGER,KADUNA AND FCT	NEW	22,000,000
ERGP5110117	PURCHASE OF 7NO. FARM TRACTORS AND IMPLEMENTS FOR SHONGHAI MODEL FARM CENTRES	ONGOING	80,000,000
ERGP5110118	PROCUREMENT OF 2NO PROJECT VEHICLES (LAND CRUISER)	ONGOING	76,000,000
ERGP5110119	PROCUREMENT OF 4 NO PROJECT VEHICLES FOR PROPOSED SHONGHAI FARM CENTRE	ONGOING	30,000,000
ERGP5110120	REHABILITATION OF SWASHI DAM AND IRRIGATION PROJECT, PHASE I	NEW	100,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5110121	STUDY AND DESIGN OF IRRIGATION SCHEME AT HUNKUYI,KADUNA STATE	ONGOING	40,000,000
ERGP5110446	MAINTENANCE OF GIMI DAM	NEW	20,000,000
ERGP5110455	MAINTENANCE OF GURARA IRRIGATION SCHEME	NEW	30,000,000
ERGP5115391	PURCHASE OF BULDOZER	NEW	81,000,000
ERGP5115393	PURCHASE OF GRADER	NEW	75,108,000
ERGP5115396	PURCHASE OF WHEEL LOADER	NEW	80,000,000
ERGP5115397	PURCHASE OF EXCAVATOR	NEW	80,000,000
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2016	ONGOING	250,000,000
ERGP7110114	FACILITATION OF PROCUREMENT PROCESSES FOR 2018	NEW	5,000,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,927,004,259
21	PERSONNEL COST	411,670,508
2101	SALARY	367,159,754
210101	SALARIES AND WAGES	367,159,754
21010101	SALARY	367,159,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,510,754
210202	SOCIAL CONTRIBUTIONS	44,510,754
21020201	NHIS	17,804,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,706,452
22	OTHER RECURRENT COSTS	37,657,000
2202	OVERHEAD COST	37,657,000
220201	TRAVEL & TRANSPORT - GENERAL	3,257,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,857,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000
220202	UTILITIES - GENERAL	4,650,000
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	650,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220206	OTHER SERVICES - GENERAL	10,100,000
22020601	SECURITY SERVICES	5,200,000
22020606	CLEANING & FUMIGATION SERVICES	4,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,100,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000
22020803	PLANT / GENERATOR FUEL COST	1,900,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020904	OTHER CRF BANK CHARGES	400,000
220210	MISCELLANEOUS	7,400,000
22021001	REFRESHMENT & MEALS	750,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000
23	CAPITAL EXPENDITURE	1,477,676,751
2301	FIXED ASSETS PURCHASED	240,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,300,000
23010109	PURCHASE OF SEA BOATS	24,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	147,550,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,750,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	330,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	115,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	65,000,000
2303	REHABILITATION / REPAIRS	83,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,750,000
23030103	REHABILITATION / REPAIRS - HOUSING	62,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,250,000
2304	PRESERVATION OF THE ENVIRONMENT	82,517,916
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	82,517,916
23040102	EROSION & FLOOD CONTROL	45,517,916
23040105	WATER POLLUTION PREVENTION & CONTROL	37,000,000
2305	OTHER CAPITAL PROJECTS	740,608,835
230501	ACQUISITION OF NON TANGIBLE ASSETS	740,608,835
23050101	RESEARCH AND DEVELOPMENT	404,508,835
23050102	COMPUTER SOFTWARE ACQUISITION	17,000,000
23050103	MONITORING AND EVALUATION	39,750,000
23050111	OPERATION COST OF THE PROGRAMME	37,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	242,350,000
	TOTAL PERSONNEL	411,670,508
	TOTAL OVERHEAD	37,657,000
	TOTAL RECURRENT	449,327,508
	TOTAL CAPITAL	1,477,676,751
	TOTAL ALLOCATION	1,927,004,259

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16104176	HUMAN RESOURCES DEVELOPMENT	NEW	42,500,000
ERGP16104178	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	ONGOING	27,000,000
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	31,000,000
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	23,017,916
ERGP19104181	ERECTION OF FLOOD MARKS ACCROSS NIGERIA	ONGOING	22,500,000
ERGP19105390	RESEARCH AND DEVELOPMENT	ONGOING	40,709,116
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	NEW	37,000,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	12,750,000
ERGP22103501	PUBLIC AWARENESS SENSITIZATION ON WATER HAZARD AND PUBLIC HEALTH	ONGOING	6,800,000
ERGP23102502	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	ONGOING	17,000,000
ERGP23102517	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES	ONGOING	45,000,000
ERGP23103166	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	NEW	45,000,000
ERGP23103174	SUPPLY OF RELEVANT BOOKS AND PERIODICALS TO NATIONAL WATER RESOURCES INSTITUTE, KADUNA	ONGOING	6,500,000
ERGP23103372	CONSTRUCTION OF HYDRAULIC MODELLING CENTRE	ONGOING	60,000,000
ERGP23103376	Procurement of Workshop and Laboratory Equipments and materials, river flow gauging equipment, meteorological equipment, surveying and GIS equipment, irrigation and drainage demonstrational equipment, water quality monitoring equipment, Training rigs Equipment, Hydraulic Engineering Equipment and Instrumentation	ONGOING	35,250,000
ERGP23103494	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	ONGOING	25,500,000
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	22,500,000
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	80,000,000
ERGP27103170	Rehabilitation of staff quarters; Furnishing of the the houses; painting the houses including the block of Flats and 3 nos. Boys Quarters	ONGOING	62,500,000
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS),, CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	21,250,000
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	21,250,000
ERGP28103498	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	ONGOING	25,500,000
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	165,000,000
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	13,600,000
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES	ONGOING	17,000,000
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	43,750,000
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	23,549,719
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	24,000,000
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	25,500,000
ERGP30105413	IMPLEMENTATION OF TRAINING AND RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES	NEW	65,000,000
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	90,000,000
ERGP30105427	TRAINING ON DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	90,000,000
ERGP5105410	SONGHAI INTEGRATED FARMING SYSTEM	NEW	65,000,000
ERGP7104164	MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDES VISITING OF PROJECTS/PROGRAMMES SITE AND COMPILATION AND PRINTING OF REPORTS ON THE PROJECTS	ONGOING	12,750,000
ERGP7105402	PROVISION FOR OUTSTANDING PAYMENTS	ONGOING	37,000,000
ERGP8102490	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	ONGOING	85,000,000
ERGP8105428	PROVISION OF LOCAL DRILLING RIG TO GBOKO/TARKA FEDERAL CONSTITUENCY - BENUE STATE	ONGOING	10,000,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	629,346,874
21	PERSONNEL COST	154,153,124
2101	SALARY	137,024,999
210101	SALARIES AND WAGES	137,024,999
21010101	SALARY	137,024,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,128,125
210202	SOCIAL CONTRIBUTIONS	17,128,125
21020201	NHIS	6,851,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,276,875
22	OTHER RECURRENT COSTS	52,193,750
2202	OVERHEAD COST	52,193,750
220201	TRAVEL & TRANSPORT - GENERAL	8,321,219
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,549,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,771,565
220202	UTILITIES - GENERAL	1,516,169
22020201	ELECTRICITY CHARGES	1,176,728
22020205	WATER RATES	339,441
220203	MATERIALS & SUPPLIES - GENERAL	2,187,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,764
22020303	NEWSPAPERS	528,019
22020304	MAGAZINES & PERIODICALS	301,725
220204	MAINTENANCE SERVICES - GENERAL	3,939,271
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,508,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,508,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,725
22020405	MAINTENANCE OF PLANTS/GENERATORS	620,294
220205	TRAINING - GENERAL	3,771,565
22020501	LOCAL TRAINING	3,771,565
220206	OTHER SERVICES - GENERAL	16,096,809
22020601	SECURITY SERVICES	8,696,475
22020603	OFFICE RENT	2,695,683
22020606	CLEANING & FUMIGATION SERVICES	4,704,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,909,722
22020702	INFORMATION TECHNOLOGY CONSULTING	1,358,198
22020703	LEGAL SERVICES	551,524
220208	FUEL & LUBRICANTS - GENERAL	3,394,409
22020801	MOTOR VEHICLE FUEL COST	1,508,626
22020803	PLANT / GENERATOR FUEL COST	1,885,783
220209	FINANCIAL CHARGES - GENERAL	83,176
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,176
220210	MISCELLANEOUS	10,973,902
22021001	REFRESHMENT & MEALS	262,656
22021002	HONORARIUM & SITTING ALLOWANCE	603,450
22021003	PUBLICITY & ADVERTISEMENTS	377,157
22021006	POSTAGES & COURIER SERVICES	150,863
22021007	WELFARE PACKAGES	7,543,131



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	LINE ITEM		AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		678,882
22021009	SPORTING ACTIVITIES		603,450
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		754,313
23	CAPITAL EXPENDITURE		423,000,000
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		388,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		388,000,000
23050101	RESEARCH AND DEVELOPMENT		348,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		40,000,000
	TOTAL PERSONNEL		154,153,124
	TOTAL OVERHEAD		52,193,750
	TOTAL RECURRENT		206,346,874
	TOTAL CAPITAL		423,000,000
	TOTAL ALLOCATION		629,346,874
0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109388	COMPLETION OF UPPER BENUE CATCHMENT OFFICE, GOMBE.	ONGOING	35,000,000
ERGP29109367	NATIONAL WATER RESOURCES DATA BANK	ONGOING	40,000,000
ERGP30109362	DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; WATER ALLOCATION LICENSES & GUIDELINES; WATER RESOURCES STATISTICS; DEVELOPMENT OF OPERATING AND SERVICE DELIVERY MODELS FOR THE COMMISSION.	ONGOING	20,000,000
ERGP30109364	CAPACITY BUILDING OF STAFF STAFF OF THE COMMISSION	ONGOING	50,000,000
ERGP30109368	PROJECT FOR THE DEVELOPMENT OF NATIONAL WATER FOOTPRINT	ONGOING	45,000,000
ERGP30109374	DEVELOPMENT OF WATER ALLOCATION PLANS (WAP) FOR NIGER CENTRAL, CHAD BASIN AND WESTERN LITTORAL	ONGOING	50,000,000
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION	ONGOING	28,000,000
ERGP30109376	COLLABORATIVE PROGRAMME WITH NTCWR/NCWR, ADB,GWP-N,JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT(IWRM)	ONGOING	60,000,000
ERGP30109378	CONSULTANCY SERVICES FOR CATCHMENT MANAGEMENT PLAN (CMP) FOR NIGER SOUTH CATCHMENT	ONGOING	50,000,000
ERGP30109381	PURCHASE OF 1NO UTILITY VEHICLE	ONGOING	10,000,000
ERGP30109386	MEDIA CONSULTANCY SERVICES	ONGOING	20,000,000
ERGP7109373	MONITORING & EVALUATION OF PROJECTS, DUE PROCESS IN PROCUREMENT, LEGAL SERVICES,	ONGOING	15,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	610,774,840
21	PERSONNEL COST	12,054,616
2101	SALARY	10,715,214
210101	SALARIES AND WAGES	10,715,214
21010101	SALARY	10,715,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,339,402
210202	SOCIAL CONTRIBUTIONS	1,339,402
21020201	NHIS	535,761
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	803,641
22	OTHER RECURRENT COSTS	30,807,918
2202	OVERHEAD COST	30,807,918
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	2,373,908
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	693,492
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	180,416
220203	MATERIALS & SUPPLIES - GENERAL	3,616,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,760,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	528,060
22020306	PRINTING OF SECURITY DOCUMENTS	828,060
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
220205	TRAINING - GENERAL	2,625,000
22020501	LOCAL TRAINING	2,625,000
220206	OTHER SERVICES - GENERAL	3,062,890
22020601	SECURITY SERVICES	1,260,000
22020606	CLEANING & FUMIGATION SERVICES	1,802,890
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,480,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	980,000
220208	FUEL & LUBRICANTS - GENERAL	800,000
22020801	MOTOR VEHICLE FUEL COST	800,000
220210	MISCELLANEOUS	7,150,000
22021001	REFRESHMENT & MEALS	950,000
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
22021007	WELFARE PACKAGES	1,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021018	GENDER	1,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		567,912,306
2301	FIXED ASSETS PURCHASED		141,095,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		141,095,000
23010128	PURCHASE OF SECURITY EQUIPMENT		141,095,000
2303	REHABILITATION / REPAIRS		426,817,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		426,817,306
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		313,132,306
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		113,685,000
	TOTAL PERSONNEL		12,054,616
	TOTAL OVERHEAD		30,807,918
	TOTAL RECURRENT		42,862,534
	TOTAL CAPITAL		567,912,306
	TOTAL ALLOCATION		610,774,840
0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22110966	SURVEILANCE AND SECURITY	ONGOING	141,095,000
ERGP27111103	RENTING OF OFFICE ACCOMMODATION 2014 -2018	ONGOING	113,685,000
ERGP5111032	OPERATION AND MAINTENANCE OF CENTRE PIVOT AT AZARA JERE	ONGOING	43,132,306
ERGP5111087	LOGISTICS FOR ENGAGEMENT OF FACILITY MANAGER	ONGOING	270,000,000

**JUDICIARY**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	100,000,000,000	0	100,000,000,000	0	100,000,000,000
			100,000,000,000	0	100,000,000,000	0	100,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,000,000,000
21	PERSONNEL COST	100,000,000,000
2101	SALARY	100,000,000,000
210101	SALARIES AND WAGES	100,000,000,000
21010101	SALARY	100,000,000,000
	TOTAL PERSONNEL	100,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	100,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	100,000,000,000



FEDERAL MINISTRY OF JUSTICE

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	3,785,600,350	1,946,841,571	5,732,441,921	838,108,794	6,570,550,715
2	0326002001	NIGERIAN LAW REFORM COMMISSION	401,605,303	78,435,931	480,041,234	96,866,983	576,908,217
3	0326003001	LEGAL AID COUNCIL	800,638,451	231,018,495	1,031,656,946	41,445,476	1,073,102,422
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,107,741,841	92,801,126	1,200,542,967	112,731,691	1,313,274,658
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	682,787,342	86,674,416	769,461,758	123,080,872	892,542,630
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,500,000,000	0	1,500,000,000	0	1,500,000,000
7	0326008001	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	47,878,022	25,629,777	73,507,799	38,387,756	111,895,555
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,661,035,852	393,973,302	9,055,009,154	165,345,325	9,220,354,479
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	491,730,222	186,430,373	678,160,595	13,532,000	691,692,595
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,538,916,712	358,195,013	1,897,111,725	620,447,732	2,517,559,457
			19,017,934,095	3,400,000,004	22,417,934,099	2,049,946,629	24,467,880,728



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,570,550,715
21	PERSONNEL COST	3,785,600,350
2101	SALARY	3,296,436,700
210101	SALARIES AND WAGES	3,296,436,700
21010101	SALARY	3,296,436,700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	489,163,650
210201	ALLOWANCES	77,109,062
21020101	NON REGULAR ALLOWANCES	77,109,062
210202	SOCIAL CONTRIBUTIONS	412,054,588
21020201	NHIS	164,821,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	247,232,753
22	OTHER RECURRENT COSTS	1,946,841,571
2202	OVERHEAD COST	1,904,358,535
220201	TRAVEL & TRANSPORT - GENERAL	275,443,863
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,862,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,780,822
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	88,800,210
220202	UTILITIES - GENERAL	57,461,475
22020201	ELECTRICITY CHARGES	50,480,730
22020205	WATER RATES	2,250,000
22020206	SEWERAGE CHARGES	4,730,745
220203	MATERIALS & SUPPLIES - GENERAL	284,085,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,658,614
22020303	NEWSPAPERS	3,825,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,237,618
22020306	PRINTING OF SECURITY DOCUMENTS	10,464,540
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	153,900,000
220204	MAINTENANCE SERVICES - GENERAL	43,111,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,515,996
22020402	MAINTENANCE OF OFFICE FURNITURE	3,505,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,010,940
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,079,544
220205	TRAINING - GENERAL	49,351,200
22020501	LOCAL TRAINING	49,351,200
220206	OTHER SERVICES - GENERAL	55,186,887
22020601	SECURITY SERVICES	35,314,887
22020606	CLEANING & FUMIGATION SERVICES	19,872,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	975,058,265
22020702	INFORMATION TECHNOLOGY CONSULTING	11,649,985
22020703	LEGAL SERVICES	950,514,604
22020708	BUDGET PREPARATION	12,893,676
220208	FUEL & LUBRICANTS - GENERAL	39,946,512
22020801	MOTOR VEHICLE FUEL COST	17,664,564
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,023,776



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	20,258,172	
220209	FINANCIAL CHARGES - GENERAL	10,582,452	
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,645,564	
22020902	INSURANCE PREMIUM	6,936,888	
220210	MISCELLANEOUS	114,130,161	
22021003	PUBLICITY & ADVERTISEMENTS	14,021,876	
22021006	POSTAGES & COURIER SERVICES	2,108,280	
22021007	WELFARE PACKAGES	72,000,001	
22021009	SPORTING ACTIVITIES	5,000,004	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,000,000	
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000	
2204	GRANTS AND CONTRIBUTIONS	42,483,036	
220402	FOREIGN GRANTS AND CONTRIBUTIONS	42,483,036	
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	42,483,036	
23	CAPITAL EXPENDITURE	838,108,794	
2302	CONSTRUCTION / PROVISION	192,365,861	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	192,365,861	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	192,365,861	
2303	REHABILITATION / REPAIRS	268,379,743	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	268,379,743	
23030110	REHABILITATION / REPAIRS - LIBRARIES	14,421,410	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	253,958,333	
2305	OTHER CAPITAL PROJECTS	377,363,190	
230501	ACQUISITION OF NON TANGIBLE ASSETS	377,363,190	
23050101	RESEARCH AND DEVELOPMENT	200,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION	133,363,190	
23050103	MONITORING AND EVALUATION	44,000,000	
	TOTAL PERSONNEL	3,785,600,350	
	TOTAL OVERHEAD	1,946,841,571	
	TOTAL RECURRENT	5,732,441,921	
	TOTAL CAPITAL	838,108,794	
	TOTAL ALLOCATION	6,570,550,715	
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102726	MONITORING AND EVALUATION	NEW	44,000,000
ERGP17102706	CONSTRUCTION / PROVISION OF LIBRARIES	ONGOING	192,365,861
ERGP17102709	REHABILITATION / REPAIRS - LIBRARIES	ONGOING	14,421,410
ERGP27102713	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	253,958,333
ERGP29102722	COMPUTER SOFTWARE ACQUISITION	ONGOING	133,363,190
ERGP30102718	RESEARCH AND DEVELOPMENT	NEW	200,000,000



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,908,217
21	PERSONNEL COST	401,605,303
2101	SALARY	303,237,120
210101	SALARIES AND WAGES	303,237,120
21010101	SALARY	303,237,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,368,183
210201	ALLOWANCES	60,463,543
21020101	NON REGULAR ALLOWANCES	60,463,543
210202	SOCIAL CONTRIBUTIONS	37,904,640
21020201	NHIS	15,161,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,742,784
22	OTHER RECURRENT COSTS	78,435,931
2202	OVERHEAD COST	78,435,931
220201	TRAVEL & TRANSPORT - GENERAL	17,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,080,000
220202	UTILITIES - GENERAL	8,300,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	4,300,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,300,000
22020303	NEWSPAPERS	2,100,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
22020406	OTHER MAINTENANCE SERVICES	2,880,000
220206	OTHER SERVICES - GENERAL	9,700,000
22020601	SECURITY SERVICES	2,700,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	3,700,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	17,015,931
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	515,520
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	2,000,411



0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	LINE ITEM		AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000
23	CAPITAL EXPENDITURE		96,866,983
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2305	OTHER CAPITAL PROJECTS		86,866,983
230501	ACQUISITION OF NON TANGIBLE ASSETS		86,866,983
23050101	RESEARCH AND DEVELOPMENT		66,866,983
23050171	GOVERNANCE/INSTITUTIONAL REFORM		20,000,000
	TOTAL PERSONNEL		401,605,303
	TOTAL OVERHEAD		78,435,931
	TOTAL RECURRENT		480,041,234
	TOTAL CAPITAL		96,866,983
	TOTAL ALLOCATION		576,908,217
0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103635	REFORM OF TAX LAWS IN NIGERIA	NEW	56,866,983
ERGP16103654	REFORM OF INVESTMENTS & SECURITIES ACT	NEW	10,000,000
ERGP29103675	EXPANSION & UPGRADING OF ICT INFRASTRUCTURE	NEW	20,000,000
ERGP30103687	EXPANSION OF COMMISSION LIBRARY INFRASTRUCTURE	NEW	10,000,000



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,073,102,422
21	PERSONNEL COST	800,638,451
2101	SALARY	711,678,623
210101	SALARIES AND WAGES	711,678,623
21010101	SALARY	711,678,623
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,959,828
210202	SOCIAL CONTRIBUTIONS	88,959,828
21020201	NHIS	35,583,931
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,375,897
22	OTHER RECURRENT COSTS	231,018,495
2202	OVERHEAD COST	231,018,495
220201	TRAVEL & TRANSPORT - GENERAL	118,221,554
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,842,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,378,641
220202	UTILITIES - GENERAL	5,493,398
22020201	ELECTRICITY CHARGES	3,940,000
22020203	INTERNET ACCESS CHARGES	873,786
22020205	WATER RATES	679,612
220203	MATERIALS & SUPPLIES - GENERAL	29,150,486
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,091,262
22020303	NEWSPAPERS	708,738
22020304	MAGAZINES & PERIODICALS	403,884
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,946,602
220204	MAINTENANCE SERVICES - GENERAL	14,695,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,083,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,786,408
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,825,243
220205	TRAINING - GENERAL	8,242,718
22020501	LOCAL TRAINING	8,242,718
220206	OTHER SERVICES - GENERAL	9,417,476
22020601	SECURITY SERVICES	1,747,573
22020603	OFFICE RENT	1,844,660
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,825,243
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,941,748
22020701	FINANCIAL CONSULTING	1,941,748
220208	FUEL & LUBRICANTS - GENERAL	9,979,179
22020801	MOTOR VEHICLE FUEL COST	9,979,179
220209	FINANCIAL CHARGES - GENERAL	2,038,835
22020902	INSURANCE PREMIUM	2,038,835
220210	MISCELLANEOUS	31,837,955
22021002	HONORARIUM & SITTING ALLOWANCE	582,524
22021003	PUBLICITY & ADVERTISEMENTS	4,930,594
22021006	POSTAGES & COURIER SERVICES	2,330,097
22021007	WELFARE PACKAGES	22,004,854
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,989,886
23	CAPITAL EXPENDITURE	41,445,476



0326003001		LEGAL AID COUNCIL	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		19,933,961
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,933,961
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,910,000
23010113	PURCHASE OF COMPUTERS		826,000
23010114	PURCHASE OF COMPUTER PRINTERS		713,463
23010115	PURCHASE OF PHOTOCOPYING MACHINES		750,000
23010119	PURCHASE OF POWER GENERATING SET		800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		14,934,498
2303	REHABILITATION / REPAIRS		7,500,451
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,500,451
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,500,451
2305	OTHER CAPITAL PROJECTS		14,011,064
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,011,064
23050102	COMPUTER SOFTWARE ACQUISITION		14,011,064
	TOTAL PERSONNEL		800,638,451
	TOTAL OVERHEAD		231,018,495
	TOTAL RECURRENT		1,031,656,946
	TOTAL CAPITAL		41,445,476
	TOTAL ALLOCATION		1,073,102,422
0326003001		LEGAL AID COUNCIL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105890	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	ONGOING	14,934,498
ERGP27107210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,910,000
ERGP27107223	PURCHASE OF POWER GENERATING SETS	ONGOING	800,000
ERGP29105725	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	7,500,451
ERGP29105882	PROVISION OF INTERNET FACILITIES FOR COUNCIL'S HEADQUARTERS	NEW	14,011,064
ERGP29107198	PURCHASE OF COMPUTER PRINTERS	ONGOING	713,463
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	750,000
ERGP29107213	PURCHASE OF COMPUTERS	ONGOING	826,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,313,274,658
21	PERSONNEL COST	1,107,741,841
2101	SALARY	982,099,414
210101	SALARIES AND WAGES	982,099,414
21010101	SALARY	982,099,414
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,642,427
210201	ALLOWANCES	2,880,000
21020101	NON REGULAR ALLOWANCES	2,880,000
210202	SOCIAL CONTRIBUTIONS	122,762,427
21020201	NHIS	49,104,971
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,657,456
22	OTHER RECURRENT COSTS	92,801,126
2202	OVERHEAD COST	92,801,126
220201	TRAVEL & TRANSPORT - GENERAL	9,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,040,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,240,000
220202	UTILITIES - GENERAL	12,173,126
22020201	ELECTRICITY CHARGES	9,221,126
22020205	WATER RATES	2,052,000
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	5,326,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,356,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	520,000
220204	MAINTENANCE SERVICES - GENERAL	10,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220206	OTHER SERVICES - GENERAL	28,080,000
22020601	SECURITY SERVICES	15,600,000
22020606	CLEANING & FUMIGATION SERVICES	12,480,000
220208	FUEL & LUBRICANTS - GENERAL	17,652,000
22020801	MOTOR VEHICLE FUEL COST	3,132,000
22020803	PLANT / GENERATOR FUEL COST	14,520,000
220210	MISCELLANEOUS	7,435,000
22021001	REFRESHMENT & MEALS	2,510,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,875,000
22021006	POSTAGES & COURIER SERVICES	1,050,000
22021007	WELFARE PACKAGES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	112,731,691
2302	CONSTRUCTION / PROVISION	112,731,691

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,731,691
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,731,691
	TOTAL PERSONNEL	1,107,741,841
	TOTAL OVERHEAD	92,801,126
	TOTAL RECURRENT	1,200,542,967
	TOTAL CAPITAL	112,731,691
	TOTAL ALLOCATION	1,313,274,658

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110856	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL AT YENOGOA	ONGOING	52,310,083
ERGP27110889	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL IN YOLA	ONGOING	60,421,608



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	892,542,630
21	PERSONNEL COST	682,787,342
2101	SALARY	606,922,082
210101	SALARIES AND WAGES	606,922,082
21010101	SALARY	606,922,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,865,260
210202	SOCIAL CONTRIBUTIONS	75,865,260
21020201	NHIS	30,346,104
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,519,156
22	OTHER RECURRENT COSTS	86,674,416
2202	OVERHEAD COST	86,674,416
220201	TRAVEL & TRANSPORT - GENERAL	20,438,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,770,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,567,580
220202	UTILITIES - GENERAL	4,194,380
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	813,600
22020203	INTERNET ACCESS CHARGES	1,220,280
22020205	WATER RATES	85,500
22020206	SEWERAGE CHARGES	75,000
220203	MATERIALS & SUPPLIES - GENERAL	5,327,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,627,790
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
220204	MAINTENANCE SERVICES - GENERAL	4,998,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,020
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,280
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	13,958,931
22020501	LOCAL TRAINING	9,264,410
22020502	INTERNATIONAL TRAINING	4,694,521
220206	OTHER SERVICES - GENERAL	7,260,000
22020601	SECURITY SERVICES	3,600,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,300,500
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,500
22020703	LEGAL SERVICES	4,000,000
22020708	BUDGET PREPARATION	300,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,428,000
22020801	MOTOR VEHICLE FUEL COST		1,628,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
220209	FINANCIAL CHARGES - GENERAL		900,500
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,500
22020902	INSURANCE PREMIUM		750,000
220210	MISCELLANEOUS		18,867,403
22021001	REFRESHMENT & MEALS		2,606,646
22021002	HONORARIUM & SITTING ALLOWANCE		3,800,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		793,554
22021007	WELFARE PACKAGES		3,968,770
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		450,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,848,433
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,500,000
23	CAPITAL EXPENDITURE		123,080,872
2301	FIXED ASSETS PURCHASED		6,727,321
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,727,321
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,727,321
2302	CONSTRUCTION / PROVISION		57,312,793
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,312,793
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,312,793
2303	REHABILITATION / REPAIRS		52,273,758
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,273,758
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		52,273,758
2305	OTHER CAPITAL PROJECTS		6,767,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,767,000
23050102	COMPUTER SOFTWARE ACQUISITION		6,767,000
	TOTAL PERSONNEL		682,787,342
	TOTAL OVERHEAD		86,674,416
	TOTAL RECURRENT		769,461,758
	TOTAL CAPITAL		123,080,872
	TOTAL ALLOCATION		892,542,630
0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17108220	LIBRARY BOOKS AND EQUIPMENT	NEW	6,727,321
ERGP27108211	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	28,485,715
ERGP27108229	PARTITIONING AND FURNISHING OF NIALS OFFICE SPACE	NEW	37,217,783
ERGP27108238	NIALS ROOF WORK	ONGOING	15,055,975
ERGP27108244	CONSTRUCTION OF PERIMETER FENCE	ONGOING	28,827,078
ERGP29108205	E-LEARNING DESIGN AND DEVELOPMENT	ONGOING	6,767,000



0326007001 NATIONAL HUMAN RIGHTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,000,000
21	PERSONNEL COST	1,500,000,000
2101	SALARY	1,500,000,000
210101	SALARIES AND WAGES	1,500,000,000
21010101	SALARY	1,500,000,000
	TOTAL PERSONNEL	1,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,500,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,500,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,895,555
21	PERSONNEL COST	47,878,022
2101	SALARY	43,852,887
210101	SALARIES AND WAGES	43,852,887
21010101	SALARY	43,852,887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,025,135
210202	SOCIAL CONTRIBUTIONS	4,025,135
21020201	NHIS	1,610,054
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,415,081
22	OTHER RECURRENT COSTS	25,629,777
2202	OVERHEAD COST	25,629,777
220201	TRAVEL & TRANSPORT - GENERAL	6,275,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,103,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,334,622
220202	UTILITIES - GENERAL	3,450,959
22020201	ELECTRICITY CHARGES	2,390,079
22020202	TELEPHONE CHARGES	472,868
22020203	INTERNET ACCESS CHARGES	359,510
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,502
220203	MATERIALS & SUPPLIES - GENERAL	847,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,669
22020303	NEWSPAPERS	103,227
22020304	MAGAZINES & PERIODICALS	30,465
22020307	DRUGS & MEDICAL SUPPLIES	43,994
22020309	UNIFORMS & OTHER CLOTHING	114,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	251,353
220204	MAINTENANCE SERVICES - GENERAL	2,154,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,868
22020402	MAINTENANCE OF OFFICE FURNITURE	354,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	354,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,434
22020406	OTHER MAINTENANCE SERVICES	380,848
220205	TRAINING - GENERAL	2,156,201
22020501	LOCAL TRAINING	2,156,201
220206	OTHER SERVICES - GENERAL	1,726,976
22020601	SECURITY SERVICES	965,328
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	380,824
22020606	CLEANING & FUMIGATION SERVICES	380,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,837,917
22020701	FINANCIAL CONSULTING	1,142,531
22020702	INFORMATION TECHNOLOGY CONSULTING	190,424
22020703	LEGAL SERVICES	1,519,821
22020708	BUDGET PREPARATION	985,141
220208	FUEL & LUBRICANTS - GENERAL	3,060,685



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		662,015
22020803	PLANT / GENERATOR FUEL COST		2,322,503
22020806	COOKING GAS/FUEL COST		76,167
220210	MISCELLANEOUS		2,119,215
22021003	PUBLICITY & ADVERTISEMENTS		76,167
22021004	MEDICAL EXPENSES		536,230
22021006	POSTAGES & COURIER SERVICES		304,669
22021007	WELFARE PACKAGES		382,562
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		228,502
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		591,085
23	CAPITAL EXPENDITURE		38,387,756
2301	FIXED ASSETS PURCHASED		15,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		6,900,000
23010119	PURCHASE OF POWER GENERATING SET		4,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		5,000,000
2305	OTHER CAPITAL PROJECTS		17,487,756
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,487,756
23050101	RESEARCH AND DEVELOPMENT		10,387,756
23050102	COMPUTER SOFTWARE ACQUISITION		7,100,000
	TOTAL PERSONNEL		47,878,022
	TOTAL OVERHEAD		25,629,777
	TOTAL RECURRENT		73,507,799
	TOTAL CAPITAL		38,387,756
	TOTAL ALLOCATION		111,895,555
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17104906	UPGRADING OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
ERGP17110109	PURCHASE OF GENERATOR	NEW	4,000,000
ERGP23104877	UPGRADING OF SPECIALIZED ARBITRATION LIBRARY	NEW	5,000,000
ERGP29104862	UPGRADING/AUTOMATION OF THE CENTRS FINANCE AND ACCOUNTS ICT	NEW	7,100,000
ERGP29110106	UPGRADING/ AUTOMATION OF HEARING ROOMS	NEW	6,900,000
ERGP30104888	RESEARCH AND DEVELOPMENT	NEW	10,387,756



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,220,354,479
21	PERSONNEL COST	8,661,035,852
2101	SALARY	6,408,089,502
210101	SALARIES AND WAGES	6,408,089,502
21010101	SALARY	6,408,089,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,252,946,350
210201	ALLOWANCES	1,451,935,162
21020101	NON REGULAR ALLOWANCES	1,451,935,162
210202	SOCIAL CONTRIBUTIONS	801,011,188
21020201	NHIS	320,404,475
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	480,606,713
22	OTHER RECURRENT COSTS	393,973,302
2202	OVERHEAD COST	393,973,302
220201	TRAVEL & TRANSPORT - GENERAL	45,988,003
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,536
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,719
220202	UTILITIES - GENERAL	8,422,880
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	102,253
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,042
220203	MATERIALS & SUPPLIES - GENERAL	12,087,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	221,981
22020304	MAGAZINES & PERIODICALS	344,217
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,637
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020307	DRUGS & MEDICAL SUPPLIES	865,755
22020309	UNIFORMS & OTHER CLOTHING	1,184,609
220204	MAINTENANCE SERVICES - GENERAL	21,868,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,597,785
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,927
22020408	MAINTENANCE OF SEA BOATS	551,055
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300
220206	OTHER SERVICES - GENERAL	261,285,420
22020603	OFFICE RENT	28,008,876
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	231,541,038
22020606	CLEANING & FUMIGATION SERVICES	1,735,506



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,380,353
22020701	FINANCIAL CONSULTING		2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,007,130
22020704	ENGINEERING SERVICES		483,543
220208	FUEL & LUBRICANTS - GENERAL		9,943,526
22020801	MOTOR VEHICLE FUEL COST		1,695,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		13,473
22020803	PLANT / GENERATOR FUEL COST		7,841,021
22020805	SEA BOAT FUEL COST		264,597
22020806	COOKING GAS/FUEL COST		128,592
220209	FINANCIAL CHARGES - GENERAL		11,069,304
22020902	INSURANCE PREMIUM		11,069,304
220210	MISCELLANEOUS		14,403,258
22021001	REFRESHMENT & MEALS		964,192
22021003	PUBLICITY & ADVERTISEMENTS		3,396,608
22021004	MEDICAL EXPENSES		942,096
22021006	POSTAGES & COURIER SERVICES		887,421
22021007	WELFARE PACKAGES		1,374,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,832,974
22021009	SPORTING ACTIVITIES		4,005,877
23	CAPITAL EXPENDITURE		165,345,325
2301	FIXED ASSETS PURCHASED		165,345,325
230101	PURCHASE OF FIXED ASSETS - GENERAL		165,345,325
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010106	PURCHASE OF VANS		65,345,325
23010107	PURCHASE OF TRUCKS		50,000,000
	TOTAL PERSONNEL		8,661,035,852
	TOTAL OVERHEAD		393,973,302
	TOTAL RECURRENT		9,055,009,154
	TOTAL CAPITAL		165,345,325
	TOTAL ALLOCATION		9,220,354,479
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14102112	Acquisition of Drager Mobile Screening Device	NEW	50,000,000
ERGP14102131	Acquisition of Radio Communication Equipment	NEW	50,000,000
ERGP22102124	Clandestine Laboratory Safety Equipment	NEW	65,345,325



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	691,692,595
21	PERSONNEL COST	491,730,222
2101	SALARY	383,384,583
210101	SALARIES AND WAGES	383,384,583
21010101	SALARY	383,384,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,345,639
210201	ALLOWANCES	60,422,566
21020101	NON REGULAR ALLOWANCES	60,422,566
210202	SOCIAL CONTRIBUTIONS	47,923,073
21020201	NHIS	19,169,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,753,844
22	OTHER RECURRENT COSTS	186,430,373
2202	OVERHEAD COST	186,430,373
220201	TRAVEL & TRANSPORT - GENERAL	48,262,342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,485,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,224,811
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,552,497
220202	UTILITIES - GENERAL	8,121,819
22020201	ELECTRICITY CHARGES	3,880,666
22020202	TELEPHONE CHARGES	845,570
22020203	INTERNET ACCESS CHARGES	3,395,583
220203	MATERIALS & SUPPLIES - GENERAL	18,591,203
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,707,385
22020303	NEWSPAPERS	411,351
22020304	MAGAZINES & PERIODICALS	1,125,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,861,991
22020306	PRINTING OF SECURITY DOCUMENTS	485,083
220204	MAINTENANCE SERVICES - GENERAL	7,062,812
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,629,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,619,449
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,328,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	485,083
220205	TRAINING - GENERAL	13,306,274
22020501	LOCAL TRAINING	13,306,274
220206	OTHER SERVICES - GENERAL	18,433,162
22020601	SECURITY SERVICES	2,910,499
22020603	OFFICE RENT	15,522,663
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,194,510
22020701	FINANCIAL CONSULTING	7,761,332
22020702	INFORMATION TECHNOLOGY CONSULTING	977,928
22020703	LEGAL SERVICES	1,455,250
220208	FUEL & LUBRICANTS - GENERAL	10,041,320
22020801	MOTOR VEHICLE FUEL COST	6,777,680
22020803	PLANT / GENERATOR FUEL COST	3,263,640
220210	MISCELLANEOUS	52,416,931
22021001	REFRESHMENT & MEALS	1,917,825



0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		16,711,117
22021006	POSTAGES & COURIER SERVICES		2,910,499
22021007	WELFARE PACKAGES		11,641,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		14,746,530
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,395,583
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,093,379
23	CAPITAL EXPENDITURE		13,532,000
2301	FIXED ASSETS PURCHASED		13,532,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,532,000
23010113	PURCHASE OF COMPUTERS		4,532,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		7,000,000
	TOTAL PERSONNEL		491,730,222
	TOTAL OVERHEAD		186,430,373
	TOTAL RECURRENT		678,160,595
	TOTAL CAPITAL		13,532,000
	TOTAL ALLOCATION		691,692,595
0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15113188	National Anti-Piracy Opearion & Prosecutions	NEW	4,532,000
ERGP15113189	National Anti-Piracy Opearion & Prosecutions	NEW	7,000,000
ERGP30113191	Strengthen Human and Institutional Capacity for Better Service Delivery	NEW	2,000,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,517,559,457
21	PERSONNEL COST	1,538,916,712
2101	SALARY	1,130,583,897
210101	SALARIES AND WAGES	1,130,583,897
21010101	SALARY	1,130,583,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	408,332,815
210201	ALLOWANCES	267,009,828
21020101	NON REGULAR ALLOWANCES	267,009,828
210202	SOCIAL CONTRIBUTIONS	141,322,987
21020201	NHIS	56,529,195
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,793,792
22	OTHER RECURRENT COSTS	358,195,013
2201	SOCIAL BENEFITS	2,400,000
220101	SOCIAL BENEFITS	2,400,000
22010103	DEATH BENEFITS	2,400,000
2202	OVERHEAD COST	355,795,013
220201	TRAVEL & TRANSPORT - GENERAL	97,172,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,496,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,850,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,290,000
220202	UTILITIES - GENERAL	16,744,853
22020201	ELECTRICITY CHARGES	7,074,853
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	320,000
22020206	SEWERAGE CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	59,020,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,222,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	440,000
22020304	MAGAZINES & PERIODICALS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,480,000
22020307	DRUGS & MEDICAL SUPPLIES	1,440,000
22020309	UNIFORMS & OTHER CLOTHING	1,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,900,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	39,945,000
220204	MAINTENANCE SERVICES - GENERAL	30,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	23,680,000
22020501	LOCAL TRAINING	23,680,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		41,368,000
22020601	SECURITY SERVICES		9,168,000
22020603	OFFICE RENT		9,000,000
22020604	RESIDENTIAL RENT		16,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,600,000
22020701	FINANCIAL CONSULTING		7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,200,000
22020703	LEGAL SERVICES		2,200,000
22020708	BUDGET PREPARATION		1,200,000
220208	FUEL & LUBRICANTS - GENERAL		14,960,000
22020801	MOTOR VEHICLE FUEL COST		7,200,000
22020803	PLANT / GENERATOR FUEL COST		7,400,000
22020806	COOKING GAS/FUEL COST		360,000
220209	FINANCIAL CHARGES - GENERAL		3,120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		620,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		55,030,000
22021001	REFRESHMENT & MEALS		3,320,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,850,000
22021003	PUBLICITY & ADVERTISEMENTS		37,750,000
22021006	POSTAGES & COURIER SERVICES		360,000
22021007	WELFARE PACKAGES		6,000,000
22021009	SPORTING ACTIVITIES		2,500,000
22021013	PROMOTION (SERVICE WIDE)		750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
23	CAPITAL EXPENDITURE		620,447,732
2303	REHABILITATION / REPAIRS		51,768,804
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,768,804
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		51,768,804
2305	OTHER CAPITAL PROJECTS		568,678,928
230501	ACQUISITION OF NON TANGIBLE ASSETS		568,678,928
23050101	RESEARCH AND DEVELOPMENT		568,678,928
	TOTAL PERSONNEL		1,538,916,712
	TOTAL OVERHEAD		358,195,013
	TOTAL RECURRENT		1,897,111,725
	TOTAL CAPITAL		620,447,732
	TOTAL ALLOCATION		2,517,559,457
0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115064	PROCUREMENT OF MEDICAL ITEMS FOR THE SUPPORT OF TRAFFICKING VICTIMS IN EDO NORTH	NEW	200,000,000
ERGP27114885	Upgrade of Agency Shelter Building for Victims of Trafficking in Persons in the FCT, Abuja, Lagos and Benin	NEW	51,768,804
ERGP30106007	Comprehensive Country Report on Trafficking In Persons	NEW	18,678,928
ERGP30115061	ADVOCACY AND SENSITIZATION AGAINST WOMEN TRAFFICKING AND EXPLOITATION IN EDO NORTH	NEW	150,000,000
ERGP8115062	PROCUREMENT OF ALLEVIATION AND EMPOWERMENT MATERIALS FOR VICTIMS OF TRAFFICKERS EDO NORTH	NEW	200,000,000





INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	4,100,105,594	1,312,886,013	5,412,991,607	867,865,170	6,280,856,777
			4,100,105,594	1,312,886,013	5,412,991,607	867,865,170	6,280,856,777



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,280,856,777
21	PERSONNEL COST	4,100,105,594
2101	SALARY	2,698,775,197
210101	SALARIES AND WAGES	2,698,775,197
21010101	SALARY	2,698,775,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,401,330,397
210201	ALLOWANCES	1,079,510,079
21020101	NON REGULAR ALLOWANCES	1,079,510,079
210202	SOCIAL CONTRIBUTIONS	321,820,318
21020201	NHIS	128,728,127
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193,092,191
22	OTHER RECURRENT COSTS	1,312,886,013
2202	OVERHEAD COST	1,307,931,734
220201	TRAVEL & TRANSPORT - GENERAL	498,622,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,923,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	384,698,334
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,000,000
220202	UTILITIES - GENERAL	53,820,600
22020201	ELECTRICITY CHARGES	30,420,600
22020202	TELEPHONE CHARGES	12,840,000
22020205	WATER RATES	4,760,000
22020206	SEWERAGE CHARGES	5,800,000
220203	MATERIALS & SUPPLIES - GENERAL	91,323,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,072,244
22020302	BOOKS	8,046,075
22020303	NEWSPAPERS	1,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,872,000
22020307	DRUGS & MEDICAL SUPPLIES	11,646,000
22020309	UNIFORMS & OTHER CLOTHING	21,250,200
220204	MAINTENANCE SERVICES - GENERAL	121,949,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,780,000
22020402	MAINTENANCE OF OFFICE FURNITURE	11,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,059,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,869,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,040,000
220205	TRAINING - GENERAL	22,000,000
22020501	LOCAL TRAINING	22,000,000
220206	OTHER SERVICES - GENERAL	186,563,920
22020601	SECURITY SERVICES	80,120,399
22020603	OFFICE RENT	48,720,521
22020604	RESIDENTIAL RENT	24,660,600
22020606	CLEANING & FUMIGATION SERVICES	33,062,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	71,257,774
22020701	FINANCIAL CONSULTING	24,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	18,923,674
22020703	LEGAL SERVICES	28,134,100



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	66,153,800
22020801	MOTOR VEHICLE FUEL COST	31,572,000
22020803	PLANT / GENERATOR FUEL COST	34,581,800
220209	FINANCIAL CHARGES - GENERAL	953,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	953,201
220210	MISCELLANEOUS	195,287,143
22021001	REFRESHMENT & MEALS	16,593,992
22021002	HONORARIUM & SITTING ALLOWANCE	3,807,132
22021003	PUBLICITY & ADVERTISEMENTS	86,734,421
22021004	MEDICAL EXPENSES	24,471,340
22021006	POSTAGES & COURIER SERVICES	17,712,000
22021007	WELFARE PACKAGES	37,820,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,230,500
22021009	SPORTING ACTIVITIES	6,917,758
2204	GRANTS AND CONTRIBUTIONS	4,954,279
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,954,279
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,166,969
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	2,787,310
23	CAPITAL EXPENDITURE	867,865,170
2301	FIXED ASSETS PURCHASED	349,165,634
230101	PURCHASE OF FIXED ASSETS - GENERAL	349,165,634
23010105	PURCHASE OF MOTOR VEHICLES	118,856,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,213,483
23010113	PURCHASE OF COMPUTERS	22,363,500
23010119	PURCHASE OF POWER GENERATING SET	47,280,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,468,500
23010128	PURCHASE OF SECURITY EQUIPMENT	113,984,151
2302	CONSTRUCTION / PROVISION	518,699,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	518,699,536
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	518,699,536
	TOTAL PERSONNEL	4,100,105,594
	TOTAL OVERHEAD	1,312,886,013
	TOTAL RECURRENT	5,412,991,607
	TOTAL CAPITAL	867,865,170
	TOTAL ALLOCATION	6,280,856,777

0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15101022	Construction of 6 NOS. Prototype State Offices	ONGOING	214,064,682
ERGP15101025	Upgrade of ICT Infrastructure	NEW	22,363,500
ERGP15101033	Establishment of Forensic Laboratory, acquisition of security and operational equipment including e-law library	ONGOING	113,984,151
ERGP15101034	Procurement of operational vehicles	ONGOING	118,856,000
ERGP15101041	Procurement of modern medical laboratory equipments	NEW	23,468,500
ERGP15101043	Construction of Multipurpose Hall and Auditorium in ICPC Academy	ONGOING	304,634,854
ERGP15101044	Purchase of 6 Nos. 20KVA AND 9 NOS, 9KVA GENERATORS	ONGOING	47,280,000
ERGP15113897	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	23,213,483



**CODE OF CONDUCT BUREAU**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,946,711,277	435,616,600	2,382,327,877	694,854,364	3,077,182,241
			1,946,711,277	435,616,600	2,382,327,877	694,854,364	3,077,182,241



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,077,182,241
21	PERSONNEL COST	1,946,711,277
2101	SALARY	1,167,375,917
210101	SALARIES AND WAGES	1,167,375,917
21010101	SALARY	1,167,375,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	779,335,360
210201	ALLOWANCES	642,200,256
21020101	NON REGULAR ALLOWANCES	642,200,256
210202	SOCIAL CONTRIBUTIONS	137,135,104
21020201	NHIS	54,854,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,281,062
22	OTHER RECURRENT COSTS	435,616,600
2202	OVERHEAD COST	435,616,600
220201	TRAVEL & TRANSPORT - GENERAL	123,025,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,756,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,269,400
220202	UTILITIES - GENERAL	15,954,000
22020201	ELECTRICITY CHARGES	7,800,000
22020202	TELEPHONE CHARGES	3,754,000
22020205	WATER RATES	4,400,000
220203	MATERIALS & SUPPLIES - GENERAL	48,405,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,650,900
22020302	BOOKS	1,435,000
22020303	NEWSPAPERS	1,684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,436,000
220204	MAINTENANCE SERVICES - GENERAL	60,346,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,043,360
22020402	MAINTENANCE OF OFFICE FURNITURE	7,704,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,877,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,232,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,610,000
22020406	OTHER MAINTENANCE SERVICES	8,880,000
220205	TRAINING - GENERAL	15,180,500
22020501	LOCAL TRAINING	15,180,500
220206	OTHER SERVICES - GENERAL	68,411,000
22020601	SECURITY SERVICES	19,992,000
22020603	OFFICE RENT	48,419,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	4,200,000
220208	FUEL & LUBRICANTS - GENERAL	35,113,520
22020801	MOTOR VEHICLE FUEL COST	28,405,520
22020803	PLANT / GENERATOR FUEL COST	6,708,000
220210	MISCELLANEOUS	63,479,500
22021001	REFRESHMENT & MEALS	7,411,100



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		16,045,000
22021003	PUBLICITY & ADVERTISEMENTS		10,115,000
22021006	POSTAGES & COURIER SERVICES		2,820,000
22021007	WELFARE PACKAGES		22,240,000
22021009	SPORTING ACTIVITIES		2,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,808,400
23	CAPITAL EXPENDITURE		694,854,364
2301	FIXED ASSETS PURCHASED		51,429,364
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,429,364
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		29,929,364
2305	OTHER CAPITAL PROJECTS		643,425,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		643,425,000
23050101	RESEARCH AND DEVELOPMENT		55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		25,825,000
23050103	MONITORING AND EVALUATION		38,000,000
23050111	OPERATION COST OF THE PROGRAMME		24,600,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		500,000,000
	TOTAL PERSONNEL		1,946,711,277
	TOTAL OVERHEAD		435,616,600
	TOTAL RECURRENT		2,382,327,877
	TOTAL CAPITAL		694,854,364
	TOTAL ALLOCATION		3,077,182,241
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102505	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	NEW	24,600,000
ERGP15102508	PRODUCTION OF ASSET DECLARATION PACKAGE	NEW	33,285,715
ERGP15102525	ASSET DECLARATION CCB-1 FORM ADMINISTRATION AND CUSTODY	NEW	21,714,285
ERGP15102531	INVESTIGATION AND MONITORING	NEW	38,000,000
ERGP15102569	PURCHASE OF SECURITY EQUIPMENT	NEW	29,929,364
ERGP27102500	PROCUREMENT OF OFFICE EQUIPMENT	NEW	21,500,000
ERGP29102487	DIGITILIZATION AND AUTOMATION OF CCB OPERATIONS	NEW	500,000,000
ERGP29102498	PROCESSING OF ASSETS DECLARATION PACKAGE	NEW	25,825,000

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	40,297,122,872	40,297,122,872
			0	0	0	40,297,122,872	40,297,122,872



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		40,297,122,872
23	CAPITAL EXPENDITURE		40,297,122,872
2302	CONSTRUCTION / PROVISION		31,294,245,744
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,294,245,744
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,315,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		12,232,122,872
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		2,297,122,872
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		6,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		8,450,000,000
2303	REHABILITATION / REPAIRS		9,002,877,128
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,002,877,128
23030113	REHABILITATION / REPAIRS - ROADS		4,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,002,877,128
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		40,297,122,872
	TOTAL ALLOCATION		40,297,122,872
0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100655	DEVELOPMENT OF IDU INDUSTRIAL 1B ENGINEERING INFRASTRUCTURE	ONGOING	1,000,000,000
ERGP1100656	KARMO RESIDENTIAL DISTRICT INFRASTRUCTURE	ONGOING	1,000,000,000
ERGP1100657	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II (KUBWA ROAD FROM FEDERAL CIVIL SERVICE COLLEGE - VILLA ROUNDABOUT)	ONGOING	2,000,000,000
ERGP1100658	CONSTRUCTION OF SOUTHERN PARKWAY (S8/9) FROM ISEX TO RING ROAD I (CHRISTIAN CENTRE/CBN THROUGH NTA/FCDA - NNAMDI AZIKIWE WAY)	ONGOING	1,250,000,000
ERGP1100659	CONSTRUCTION OF TANK 1 & 6 AND ASSOCIATED TRUNK MAINS (WATER SUPPLY TO PHASE III DISTRICTS)	ONGOING	2,000,000,000
ERGP1100660	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II (EXTENSION OF ARTERIAL ROADS N5 AND N11 FROM RING ROAD II TO RING ROAD III)	ONGOING	1,250,000,000
ERGP1100661	CONSTRUCTION OF TOP GOVERNMENT FUNCTIONARIES OFFICIAL RESIDENCES	ONGOING	1,000,000,000
ERGP1100662	REHABILITATION OF FEDERAL SECRETARIAT PHASE I	ONGOING	1,000,000,000
ERGP1100663	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA TECHNOLOGICAL VILLAGE (ATV) PHASE 1	ONGOING	500,000,000
ERGP1100664	PROVISION OF ROADS AND ENGINEERING INFRASTRUCTURE TO THE NEW LAYOUT AND THE DIPLOMATIC AREA AS PHASE II CONTRACT OF THE ON-GOING GUZAPE LOT II DISTRICT INFRASTRUCTURE	ONGOING	1,000,000,000
ERGP1100665	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT	ONGOING	500,000,000
ERGP1100666	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	ONGOING	482,122,872
ERGP1100667	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI SATELLITE TOWN	ONGOING	500,000,000
ERGP1100668	PROVISION OF INFRASTRUCTURE TO KUBWA SATELLITE TOWN DISTRICT (4 & 5)	ONGOING	500,000,000
ERGP1100669	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	ONGOING	500,000,000
ERGP1100670	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN DISTRICTS (1 & 2)	ONGOING	200,000,000
ERGP1100671	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA (STADIUM-VILLA - STADIUM)	ONGOING	4,000,000,000
ERGP1100672	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY TO RING ROAD II (CHRISTIAN CENTRE/CBN - GALADIMAWA ROUNDABOUT)	ONGOING	4,500,000,000
ERGP1100673	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RRI) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE AND EXTENSION OF RIGHT AND LEFT HAND SERVICE CARRIAGEWAYS TO WASA JUNCTION (VILLA ROUNDABOUT - OSEX/SHEHU SHAGARI JUNCTION - APO ROUNDABOUT - WASA JUNCTION)	ONGOING	2,000,000,000
ERGP12100641	RE-CONSTRUCTION AND DUALIZATION OF LOWER USUMA DAM - GURARA ROAD	ONGOING	2,000,000,000
ERGP13100674	ABUJA RAIL MASS TRANSIT PROJECT LOT 1 & 3	ONGOING	2,297,122,872

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27100642	CONSTRUCTION OF MULTI-LEVEL CAR-PARK AT THE NASS COMPLEX THREE ARMS ZONE, ABUJA CENTRAL AREA	NEW	1,000,000,000
ERGP28100675	COUNTER PART FUNDING FOR GREATER ABUJA WATER SUPPLY PROJECT (CONSTRUCTION OF WATER SUPPLY NETWORK LOOPS 1,2,5 & 6 OF FCC)	ONGOING	4,000,000,000
ERGP6100646	CONSTRUCTION OF CULTURAL CENTER AND MILLENNIUM TOWER	ONGOING	1,000,000,000
ERGP8100644	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE UTAKO AND FOUR COMPREHENSIVE SCIENCE AND TECHNICAL COLLEGES IN ABAJI, GWAGWALADA, KUJE AND KARSHI	ONGOING	500,000,000
ERGP9100643	SETTLEMENT OF RENT FOR SOME INTERNATIONAL ORGANISATIONS IN FCT	ONGOING	315,000,000
ERGP9100645	REHABILITATION AND PROVISION OF ADDITIONAL SECURITY MEASURE FOR UNITED NATIONS (UN) BUILDING	ONGOING	4,002,877,128



FEDERAL MINISTRY OF NIGER DELTA

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,264,408,002	877,089,124	2,141,497,126	53,892,500,002	56,033,997,128
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	71,195,023,529	0	71,195,023,529	0	71,195,023,529
			72,459,431,531	877,089,124	73,336,520,655	53,892,500,002	127,229,020,657



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,033,997,128
21	PERSONNEL COST	1,264,408,002
2101	SALARY	1,123,918,224
210101	SALARIES AND WAGES	1,123,918,224
21010101	SALARY	1,123,918,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,489,778
210202	SOCIAL CONTRIBUTIONS	140,489,778
21020201	NHIS	56,195,911
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,293,867
22	OTHER RECURRENT COSTS	877,089,124
2202	OVERHEAD COST	874,361,243
220201	TRAVEL & TRANSPORT - GENERAL	142,616,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,016,000
220202	UTILITIES - GENERAL	66,145,551
22020201	ELECTRICITY CHARGES	50,000,032
22020202	TELEPHONE CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,200,000
22020205	WATER RATES	7,001,000
22020206	SEWERAGE CHARGES	2,444,519
220203	MATERIALS & SUPPLIES - GENERAL	71,548,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,200,000
22020302	BOOKS	3,300,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,808,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,040,000
220204	MAINTENANCE SERVICES - GENERAL	59,500,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,120,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,080,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
220205	TRAINING - GENERAL	80,400,000
22020501	LOCAL TRAINING	80,400,000
220206	OTHER SERVICES - GENERAL	168,695,259
22020601	SECURITY SERVICES	77,995,259
22020603	OFFICE RENT	70,700,000
22020606	CLEANING & FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	55,120,961
22020701	FINANCIAL CONSULTING	11,158,358
22020702	INFORMATION TECHNOLOGY CONSULTING	7,250,000
22020703	LEGAL SERVICES	19,432,000
22020704	ENGINEERING SERVICES	2,527,579
22020705	ARCHITECTURAL SERVICES	2,003,024



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	2,750,000
22020708	BUDGET PREPARATION	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,301,300
22020801	MOTOR VEHICLE FUEL COST	13,270,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,031,300
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	197,033,572
22021001	REFRESHMENT & MEALS	6,520,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,024,532
22021003	PUBLICITY & ADVERTISEMENTS	20,381,398
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,783,326
22021007	WELFARE PACKAGES	52,400,000
22021009	SPORTING ACTIVITIES	20,250,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	16,400,304
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	26,274,012
22021016	SERVICOM	20,000,000
22021017	ANTI-CORRUPTION	20,000,000
2204	GRANTS AND CONTRIBUTIONS	2,727,881
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,727,881
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,727,881
23	CAPITAL EXPENDITURE	53,892,500,002
2301	FIXED ASSETS PURCHASED	535,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	535,250,000
23010102	PURCHASE OF OFFICE BUILDINGS	117,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	152,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	265,250,000
2302	CONSTRUCTION / PROVISION	46,867,003,513
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,867,003,513
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,074,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	536,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,410,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	650,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	287,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	39,169,050,183
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,494,700,495
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,895,252,835
2303	REHABILITATION / REPAIRS	229,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	229,750,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,750,000
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000
2304	PRESERVATION OF THE ENVIRONMENT	4,231,996,489
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,231,996,489
23040102	EROSION & FLOOD CONTROL	4,231,996,489
2305	OTHER CAPITAL PROJECTS	2,028,500,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,028,500,000
23050101	RESEARCH AND DEVELOPMENT	1,423,000,000
23050103	MONITORING AND EVALUATION	605,500,000
	TOTAL PERSONNEL	1,264,408,002
	TOTAL OVERHEAD	877,089,124
	TOTAL RECURRENT	2,141,497,126
	TOTAL CAPITAL	53,892,500,002
	TOTAL ALLOCATION	56,033,997,128

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103795	PROVISION OF ELECTRIFICATION PROJECT AT OGBAGBENE IN DELTA STATE	ONGOING	70,000,000
ERGP10103796	PROVISION OF ELECTRIFICATION PROJECT AT OKRIKA IN RIVERS STATE	ONGOING	100,000,000
ERGP10103800	PROVISION OF ELECTRIFICATION PROJECT AT OTUEKE IN BAYELSA STATE	ONGOING	110,000,000
ERGP10103830	ELECTRIFICATION PROJECT IN KHANA, RIVERS STATE	ONGOING	100,000,000
ERGP10103851	ELECTRIFICATION PROJECT IN ELEME LGA(RIVERS STATE)	ONGOING	105,000,000
ERGP10103878	PROVISION OF SOLAR LIGHTING PROJECT AT ODE AYE IN OKITIPUPA L.G.A IN ONDO STATE	ONGOING	41,000,000
ERGP10104047	BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE	ONGOING	74,000,000
ERGP10104126	PROVISION OF 33KVA TRANSFORMERS IN THE NIGER DELTA STATES OF ABIA,AKWA-IBOM, BAYELSA, CROSS RIVER, DELTA, EDO,ONDO, RIVERS STATES	ONGOING	400,000,000
ERGP10104229	PROVISION OF SOLAR POWERED STREET LIGHT IN OGU/BOLO LGA, RIVERS STATE	ONGOING	101,000,000
ERGP10104234	DESIGN OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN KWELLEIABBI, NDOKWA WEST LGA. DELTA STATE	ONGOING	52,000,000
ERGP10104320	INSTALLATION OF SOLAR POWERED STREET LIGHTS AT ORE-ODE-AYE OKITIPUPA LGA, ONDO STATE	ONGOING	42,500,000
ERGP10104465	ELECTRIFICATION OF NKO STREET, CROSS-RIVER STATE	ONGOING	74,000,000
ERGP1103946	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN AZUOGWUGWWU VILLAGE IN MGBOKO, UMUANUNU AUTONOMOUS COMMUNITY IN OBINGWA LGA,ABIA STATE	NEW	62,000,000
ERGP1103948	ESTABLISHMENT OF NIGER DELTA FISH PRODUCTION VALLEY	ONGOING	50,000,000
ERGP1103954	CONSTRUCTION OF PALM OIL MILL PROCESSING PLANT WITH COMPLETE ACCESSORIES AT EGBELU IKEDURU L.G.A., IMO EAST	NEW	40,500,000
ERGP1104003	ESTABLISHMENT OF PILOT INDUSTRIAL PARK IN NINE NIGER DELTA STATES	ONGOING	60,500,000
ERGP1104045	ESTABLISHMENT OF INTEGRATED OIL-PALM PROCESSING PLANT IN EACH STATE OF THE NIGER DELTA REGION	ONGOING	120,252,835
ERGP1104058	ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM	ONGOING	152,500,000
ERGP1104254	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN ABAYI,AMAORJI,NTIGHA, AMAOGWUGWU IHIE AUTONOMOUS COMMUNITIES IN ISIALA NGWA NORTH LGA,ABIA STATE	NEW	83,000,000
ERGP12103710	CONSTRUCTION OF UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVER STATE	ONGOING	207,000,000
ERGP12103736	CONSTRUCTION OF TRANS AKUKU TORU ROAD, RIVERS STATE	ONGOING	202,000,000
ERGP12103827	CONSTRUCTION OF ALEGAUMA PRIMARY SCHOOL ROAD TO OISE STREET ROAD, UZEBBA, OWAN WEST, EDO STATE. (1 1/2KM)	ONGOING	87,000,000
ERGP12103835	CONSTRUCTION OF OKPOMA-OKUKU ROAD,YALA LGA,CROSS-RIVER STATE	ONGOING	100,000,000
ERGP12103839	CONSTRUCTION OF EDIBA ROAD NETWORKS, CROSS RIVER	ONGOING	102,000,000
ERGP12103846	CONSTRUCTION OF 8.6KM AKPAP-OBOROKO-OKURIKANG ROAD IN ODUKPANI LGA, CROSS-RIVER STATE.	ONGOING	125,000,000
ERGP12103862	CONSTRUCTION OF 1KM RURAL ACCESS ROAD WITH SURFACE DRESSING (WITHOUT ASPHALT) AT NYANYA BEKWARRA L.G.A., CROSS RIVER STATE	ONGOING	41,000,000
ERGP12103872	DESIGN/CONSTRUCTION OF OWO - UTE ROAD IN OWO L.G.A IN ONDO STATE	ONGOING	75,000,000
ERGP12103895	CONSTRUCTION OF IRUEKPE GENERAL HOSPITAL ROAD, IRUEKPEN EKPOMA, ESSAN WEST L.G.A., EDO STATE	ONGOING	71,000,000
ERGP12103898	DESIGN AND CONSTRUCTION OF NTIGHA UMUARO-OMUOPARA AMUZU-AKANU-OHANZE ISIAHIA ROAD (10KM) OBINGWA LGA, ABIA STATE	ONGOING	122,500,000
ERGP12103901	CONSTRUCTION OF 2KM ROAD AKUNA AKUNA (OGOJA), CROSS RIVER STATE.	ONGOING	50,000,000
ERGP12103906	CONSTRUCTION OF A BRIDGE ACROSS EHIE RIVER FROM OBUOHIA TO NKORI IN AKWA-IBOM AND ABIA STATE.	ONGOING	140,750,000
ERGP12103910	CONSTRUCTION OF ALOK AGOMOGOM ROAD 6KM, CROSS RIVER STATE.	ONGOING	60,000,000
ERGP12103911	CONSTRUCTION OF 11KM EARTH ROAD FROM URUA OKON OYOM TO THE BEACH AT ATIM ASAM WITH DRAINAGE IN AKPABUYO L.G.A, CROSS RIVER STATE.	ONGOING	110,000,000



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ERGP12103917	CONSTRUCTION OF IKOT AKPAN/IFFE TOWN ROAD 1.5KM IN MPAT ENIN L.G.A. AKWA IBOM STATE.	ONGOING	102,000,000
ERGP12103922	CLEARING AND INTERNAL CONCRETE ROAD CONSTRUCTION OF 2KM, SAMPOU INTERNAL ROAD, KOLOKUMA, BAYELSA	ONGOING	105,000,000
ERGP12103939	REHABILITATION OF BROAD STREET, ODE-AYE IN OKITIPUPA LGA. ONDO STATE	ONGOING	137,500,000
ERGP12103940	CONSTRUCTION OF 3KM RING ROAD AT OVVODOKPOKPOR-OGOR IN UGHELLI NORTH LGA OF DELTA STATE	ONGOING	95,000,000
ERGP12103942	CONSTRUCTION OF YAHE-WANOKOM-WANIKADE-WANIHEM ROAD IN CROSS RIVER STATE (41KM)	ONGOING	400,000,000
ERGP12103943	CONSTRUCTION OF 7UP/UMUOLA-NKWO ELECHI-OHURU ROAD-5KM, ABIA STATE	ONGOING	110,000,000
ERGP12103945	CONSTRUCTION OF ORIR-IKOT OKPURA-AROCHUKWU ROAD	ONGOING	125,500,000
ERGP12103949	CONSTRUCTION OF LEKPUL EKANTI ROAD WITH DRAINAGE (MMA VICTORIA) 5.3KM, IJIMAN-UGEP, YAKURR LGA CROSS RIVER	ONGOING	130,000,000
ERGP12103955	CONSTRUCTION OF IKOT EFFANGA ROAD-2KM, CROSS-RIVER STATE	ONGOING	68,000,000
ERGP12103956	CONSTRUCTION OF OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCHUKWU ROAD (ABIA)	ONGOING	131,500,000
ERGP12103957	CONSTRUCTION OROWO ROAD (ALONG UBIAJA-EBU-ILA ASABA) 5KM-EDO STATE	ONGOING	190,000,000
ERGP12103958	RE-CONSTRUCTION AND REHABILITATION OF OKITIPUPA-IGBOKODA ROAD IN ONDO STATE	ONGOING	210,000,000
ERGP12103963	DESIGN/CONSTRUCTION OF ASSIGA-IMABANA RING ROAD, CROSS-RIVER STATE	ONGOING	140,000,000
ERGP12103966	CONSTRUCTION OF 2KM ROAD AT UHU ORJI ROAD OFF ORJI-URATTA EXPRESSWAY, IMO STATE.	ONGOING	54,500,000
ERGP12103968	CONSTRUCTION OF ILUTITUM-IGBISIN OLOTO ROAD IN OKITIPUPA LGA. ONDO STATE	ONGOING	230,000,000
ERGP12103970	CONSTRUCTION OF OBEKO KOWEN ROAD, CROSS RIVER STATE	ONGOING	78,000,000
ERGP12103971	CONSTRUCTION OF BRIDGE AT LUKOTO-ODE IRELE, IRELE LGA, ONDO STATE.	ONGOING	85,000,000
ERGP12103972	CONSTRUCTION OF ROAD WITH LINK BRIDGE (ONUAKPAKA) BETWEEN OKWU IKEDURU AND OGWUAMA COMMUNITY, AHIAZU MBAISE, IMO EAST	ONGOING	71,000,000
ERGP12103975	CONSTRUCTION OF IGBOKODA-ZION ROAD, ILAJE LGA, ONDO STATE	ONGOING	170,000,000
ERGP12103977	CONSTRUCTION OF ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	140,000,000
ERGP12103980	DESIGN AND CONSTRUCTION OF RULEWO IGBEKEBO - LEKKI IGBOKODA ROAD, ONDO STATE	ONGOING	120,500,000
ERGP12103993	DESIGN/CONSTRUCTION OF UZI-UHABIRI-UMUCHIME-ORIOJI-OSSAH COMMUNITY ROAD OF UMUHIA NORTH LGA, ABIA STATE	ONGOING	111,500,000
ERGP12103994	CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNNOCHI LGA. ABIA STATE	ONGOING	80,000,000
ERGP12103997	CONSTRUCTION OF IGONIGONI USUMTONG ABI LGA, CROSS-RIVER STATE	ONGOING	150,000,000
ERGP12103998	CONSTRUCTION OF U AND I ROAD IN IKOT-EWANG VILLAGE OF IKOT-EKPENE LGA IN AKWA-IBOM STATE (2KM)	ONGOING	110,000,000
ERGP12104008	DESIGN/CONSTRUCTION OF EKE NGURU EZIALA-IHITTE ROAD, 4KM, IMO EAST SENATORIAL DISTRICT, IMO STATE	ONGOING	66,000,000
ERGP12104009	DESIGN/CONSTRUCTION OF NKWO EMEKUKU-UZOAGBA-NGUGO ROAD, IMO EAST SENATORIAL DISTRICT, 7KM, AND OBODOUKWU-AKOKWA ROAD 7KM IDEATO NORTH LGA IN IMO STATE.	NEW	100,000,000
ERGP12104012	CONSTRUCTION OF IKARE OKEAGBE-OMUO ROAD AKOKO NORTH WEST LGA. ONDO STATE	ONGOING	120,500,000
ERGP12104016	CONSTRUCTION AND SUPERVISION OF OGRIAGEME - TORUGBENE ROAD, DELTA STATE PHASES I & II (15.20KM)	ONGOING	125,500,000
ERGP12104020	CONSTRUCTION OF NKO-ASSIGA-EKORI-ANNONG RD 15KM YAKURR/ABI LGA OF CROSS RIVER STATE	ONGOING	250,000,000
ERGP12104030	CONSTRUCTION OF NTABACHOT-MKPOT ROAD (22KM) AKAMKPA LGA, CROSS-RIVER STATE	ONGOING	140,500,000
ERGP12104033	DESIGN/CONSTRUCTION OF AHIARA JUNCTION-LUDE-OBIOHIA/IKEDURU ROAD-6KM, IMO STATE	ONGOING	104,500,000
ERGP12104034	DESIGN AND CONSTRUCTION OF NEW OWERRI INTERNAL ROAD-GODDY ESOM OBODO ROAD WITH DRAINAGE (3KM) IN IMO STATE	ONGOING	110,000,000
ERGP12104035	CONSTRUCTION OF ORODO-OGWA ROAD IN MBAITOLI L.G.A, IMO STATE	ONGOING	105,000,000
ERGP12104041	CONSTRUCTION OF AKPET-IKO-ESAI ROAD AKAMPA LGA. CROSS-RIVER STATE	ONGOING	110,000,000
ERGP12104043	CONSTRUCTION OF STATE OFFICES	ONGOING	117,500,000
ERGP12104048	ELELE-OWERRI ROAD(RIVERS/IMO STATES)	ONGOING	140,000,000
ERGP12104051	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-AROCHUKWU ROAD IN ITU ABIA STATE	ONGOING	90,000,000
ERGP12104053	CONSTRUCTION OF BENIN-ABARKA ROAD, EDO/DELTA STATE	ONGOING	160,000,000
ERGP12104059	CONSTRUCTION OF EMOHUA-ABUA-KOLO-NEMBE-BRASS ROAD	ONGOING	205,500,000
ERGP12104063	INTERNAL ROAD DEVELOPMENT IN AKIM AKIM COMMUNITY, CROSS RIVERS STATE.	ONGOING	70,000,000
ERGP12104068	DESIGN AND CONSTRUCTION OF ORIE-OGBAKU-UMUEKPE ROAD OGUTA LGA, MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO STATE	ONGOING	110,000,000
ERGP12104070	CONSTRUCTION FOR INTERNAL ROAD NETWORK IN BENDEGHE ISO, BOKI LGA CROSS RIVER	ONGOING	120,000,000
ERGP12104072	CONSTRUCTION AND ASPHALTING OF IVIEKPE EGORI AGENEBODE ROAD ETSAKO EAST LGA, EDO NORTH SENATORIAL DISTRICT, EDO STATE	ONGOING	143,500,000



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ERGP12104080	DESIGN AND CONSTRUCTION OF ITANGWA-AGBERIKE-UMOPARA AMUZU ROAD IN ABIA STATE	ONGOING	81,000,000
ERGP12104086	CONSTRUCTION OF CALABAR-OBAN-NSAN-OKOROBA-AJASSOR ROAD IN CROSS RIVER STATE	ONGOING	220,500,000
ERGP12104087	CONSTRUCTION AND SURPERVISION OF GBEREGOLOR-OGRIAGBENE ROAD,DELTA STATE (18.7KM)	ONGOING	145,000,000
ERGP12104088	CONSTRUCTION OF UGEP-IGONIGONI ROAD (20KM) CROSS-RIVER STATE	NEW	90,500,000
ERGP12104090	CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA ROAD WITH DRAINAGE	ONGOING	145,000,000
ERGP12104092	DESIGN AND CONSTRUCTION OF OBI ADIGWE ST. OGBEOWELLE, IBUSA, OSHIMILI/NORTH, DELTA STATE.	ONGOING	52,500,000
ERGP12104093	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE ROAD-DELTA STATE	ONGOING	130,000,000
ERGP12104094	UPGRADING OF 15KM OF SECTION III FROM PORTHARCOURT ELEME JUNCTION TO ONNE PORT JUNCTION	ONGOING	2,584,000,000
ERGP12104096	CONSTRUCTION OF ODE-AYE-IGBOTAKO ROAD IN OKITIPUPA LGA. ONDO STATE	ONGOING	160,000,000
ERGP12104115	DUALIZATION OF EAST-WEST ROAD {SECTION III}{PH - EKET}:99KM	ONGOING	1,000,000,000
ERGP12104117	CONSTRUCTION OF IBUSA-ACHALLA ROAD (6KM), USHIMILLI NORTH LGA. DELTA STATE	ONGOING	230,000,000
ERGP12104122	CONSTRUCTION OF MBAK ATAI - IKOT NTU-MKPETI-OKUIBOKU ROAD PROJECT, AKWA IBOM STATE	ONGOING	230,255,000
ERGP12104133	CONSTRUCTION OF MBOM-AMEKE-OLOKORO-UMUIKAE ROAD UMUAHIA NORTH LGA. ABIA/AKWA-IBOM STATE	ONGOING	102,000,000
ERGP12104135	CONSTRUCTION OF ATIMBO-AKPABUYO ROAD,CROSS-RIVER STATE	ONGOING	400,000,000
ERGP12104137	CONSTRUCTION OF EKWETTE/OBEHI/AZUMINI/IWUKEM/UKUNAFUN/EKPARAKWA/ETINAN DUAL CARRIAGE EXPRESSWAY	ONGOING	350,000,000
ERGP12104146	CONSTRUCTION OF AGADAGBA-AKOTOGBO-IYASAN-OVIA RIVER BRIDGE. IRELE LGA. ONDO STATE OKITIPUPA/IRELE FEDERAL CONSTITUENCY,ONDO STATE	ONGOING	400,000,000
ERGP12104149	DUALIZATION OF EAST-WEST ROAD (SECTION IV) (EKET-ORON):51KM	ONGOING	2,785,000,000
ERGP12104150	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA}	ONGOING	100,000,000
ERGP12104153	CONSTRUCTION FOR INTERNAL ROAD NETWORK NKO,YAKURR LGA,CROSS RIVER	ONGOING	500,000,000
ERGP12104157	DUALIZATION OF EAST-WEST ROAD (SECTION V) - ORON TO CALABAR :23.05KM	ONGOING	3,500,000,000
ERGP12104160	COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD,OTUO,OWAN EAST LGA, EDO STATE.PHASE 2	ONGOING	165,000,000
ERGP12104161	CONSTRUCTION OF ADA-URO-OFAGBE ROAD WITH SPUR FROM ORIE-IDHEZE OZORO RD (15KM) DELTA STATE	ONGOING	165,000,000
ERGP12104163	REHABILITATION AND RECONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST LGA, EDO STATE	ONGOING	150,000,000
ERGP12104165	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1) {PH - AHOADA}	ONGOING	4,031,000,000
ERGP12104166	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I , IMO STATE	ONGOING	220,000,000
ERGP12104167	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-2) {AHOADA - KAIAMA}	ONGOING	5,000,000,000
ERGP12104169	COUNTERPART FUND CONTRIBUTION FOR EAST-WEST ROAD (SECTION V)	ONGOING	1,000,000,000
ERGP12104212	CONSTRUCTION OF UMUOGBU-UMUISU-EGBU ROAD (14KM) RIVERS STATE	ONGOING	210,500,000
ERGP12104215	DESIGN AND CONSTRUCTION OF ACCESS ROAD LINKING AKAN OBIO OKOYONG, CITY OF LIBERTY AND ASIAK OBUFA OKOYONG (25KM) IN ODUKPANI LGA., CROSS-RIVER STATE.	ONGOING	62,500,000
ERGP12104220	CONSTRUCTION OF BUNU-KAANI-KOROMA ROAD (5KM) TAI LGA. RIVERS STATE	ONGOING	132,500,000
ERGP12104221	DESIGN AND CONSTRUCTION OF ROAD AT IMADIYA STREET OFF ETETE STREET (1KM) BENIN- CITY,EDO STATE	ONGOING	51,500,000
ERGP12104223	CONSTRUCTION OF ALIMINI-ISOKPO-OGBODO ROAD (8KM) RIVERS STATE	ONGOING	132,500,000
ERGP12104224	DESIGN AND CONSTRUCTION OF ROAD AT UWAGBOE STREET OFF ETETE ROAD (1KM) BENIN-CITY, EDO STATE	ONGOING	53,500,000
ERGP12104225	DESIGN AND CONSTRUCTION OF ROAD AT ORJI-NKWERRE STREET-MECHANIC VILLAGE - HON SAMDADDY STREET WITH DRAINAGE (5KM) IN IMO STATE	ONGOING	70,000,000
ERGP12104261	DESIGN/CONSTRUCTION OF AMASSOMA OTUAN ROAD WITH DRAINAGES (2.1KM), BAYELSA STATE	ONGOING	82,200,000
ERGP12104263	DESIGN/CONSTRUCTION OF AROCHUKWU-IKOT-EKPENE ROAD ABIA STATE	ONGOING	102,000,000
ERGP12104264	DESIGN AND CONSTRUCTION OF ROAD AT UTOMWEN STREET OFF OMORAGBON AGHO (1KM) BENIN CITY, EDO STATE	ONGOING	54,000,000
ERGP12104265	DESIGN/CONSTRUCTION OF INTERNAL ROAD/DRAINAGES IN ANGALABIRI SAGBEMA LGA, BAYELSA STATE 3KM	ONGOING	105,000,000
ERGP12104268	DESIGN/CONSTRUCTION OF UBAHU NNEATO-AKU IHUBE ROAD 15KM-OKIGWE LGA. IMO STATE	ONGOING	100,500,000
ERGP12104269	CONSTRUCTION OWO-OWUTE ROAD, ONDO STATE	ONGOING	220,000,000
ERGP12104271	DESIGN/CONSTRUCTION OF 10KM EWWRENI-EWU ROAD IN UGHELLI NORTH LGA, DELTA STATE (INCLUDING DRAINAGES)	ONGOING	120,000,000
ERGP12104273	DESIGN/CONSTRUCTION OF ORIE AKABO-AFOR UZOAGBA ROAD, IMO EAST SENATORIAL DISTRICT (OWERRI),7KM, IMO STATE	ONGOING	96,500,000
ERGP12104276	REHABILITATION OF AYEKA-IGBODIGO-IGODAN ROAD IN OKITIPUPA LGA, ONDO STATE	NEW	75,000,000



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ERGP12104277	DESIGN/CONSTRUCTION OF FOOT BRIDGES AT MAHIN LAGOON, ODUN OLOJA, IGBEKEBO AND OGOGORO IN ILAJE LGA, AND OTHER SELECTED RIVERINE COMMUNITIES OF ESE-ODO LGA OF ONDO STATE	ONGOING	80,500,000
ERGP12104278	DESIGN AND CONSTRUCTION OF ROAD AT OMORAGBON AGHO STREET OFF ETETE STREET (1KM) BENIN-CITY, EDO STATE	ONGOING	54,000,000
ERGP12104282	DESIGN/CONSTRUCTION OF 1KM ROAD LINKING MNDA HOUSING SCHEME AT IGBEKEBO, ONDO STATE	NEW	105,000,000
ERGP12104283	CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATO JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD, ABIA STATE	ONGOING	70,000,000
ERGP12104285	DESIGN/CONSTRUCTION OF IHITTE-ORIE ONUOHA ONICHA, IMO EAST SENATORIAL DISTRICT, 10KM, IMO STATE	NEW	101,000,000
ERGP12104287	CONSTRUCTION AND SUPERVISION OF ORHORHOR-ODORUBUO KPAKAMA-BOMADI ROAD PHASE I (32KM)	ONGOING	170,500,000
ERGP12104323	REHABILITATION OF ILORO-ILALE-IJEGUNMA STREET, OWO, 3KM ONDO STATE	NEW	110,000,000
ERGP12104332	DESIGN AND CONSTRUCTION OF OBABU-MBIERI-IHO ROAD 5KM, IMO STATE	NEW	42,500,000
ERGP12104333	DESIGN AND CONSTRUCTION OF EGBELU-IHITTE OPARANADIM WITH A BRIDGE AT OPARANADIM ROAD, 5KM, IMO STATE	NEW	62,500,000
ERGP12104336	DESIGN AND CONSTRUCTION OF AHIAZU-EZINIHITTE-ABOH RING ROAD, 18KM, IMO STATE	NEW	130,500,000
ERGP12104338	DESIGN AND CONSTRUCTION OF IWANYANWU BOULEVARD INTERNAL ROAD, 6KM, IMO STATE	NEW	84,000,000
ERGP12104341	DESIGN AND CONSTRUCTION OF AMAIMO INTERNAL ROAD, 6KM, IMO STATE	NEW	80,000,000
ERGP12104343	DESIGN AND CONSTRUCTION OF NKWO UGIRI IKE-OKWU ROAD IKEDURU, 7KM, IMO EAST, IMO STATE	NEW	64,000,000
ERGP12104345	DESIGN AND CONSTRUCTION OF OGBAKU-NKANU IFAKALA-NWORIEUBI ROAD, 10KM, IMO STATE	NEW	100,000,000
ERGP12104348	DESIGN AND CONSTRUCTION OF 2KM ROAD ALONG OGU AKABA LINK ROAD, BAYELSA STATE	NEW	74,750,000
ERGP12104352	EROSION CONTROL AT NKWODURU-UKWU-OGBOR ROAD, AHIAZU-MBAISE LGA, IMO STATE	NEW	52,500,000
ERGP12104355	DESIGN AND CONSTRUCTION OF 5KM AMMASOMA IGBEDI ROAD KOLOKUMA/OKPOKUMA LGA, BAYELSA STATE	NEW	100,500,000
ERGP12104356	DESIGN AND CONSTRUCTION ZARAMA-OKORCHIA-BISENI- ROAD, YENAGOA LGA, BAYELSA STATE	ONGOING	535,000,000
ERGP12104368	DESIGN/CONSTRUCTION OF EKEIKPA AMAINYI-NKWO IHITTE-OBOM UMUDERIM ROAD 3KM, IMO STATE	NEW	72,500,000
ERGP12104379	CONSTRUCTION OF GBOGBOLOGHO AKOTOGBO ROAD (30KM) IN IRELE LGA OF ONDO STATE	NEW	260,500,000
ERGP12104388	CONSTRUCTION OF OWERRI-OMANELU-PORT-HARCOURT ROAD, 36KM, IMO STATE	NEW	150,000,000
ERGP12104392	CONSTRUCTION OF EGBEMA OGUTA-ULI ROAD, 40KM, IMO STATE	NEW	300,000,000
ERGP12104422	CONSTRUCTION/REHABILITATION OF KWALE-OKPAI UCHI ABALA OSHIMILI ROAD IN NDOKWA EAST FEDERAL CONSTITUENCY OF DELTA STATE	NEW	200,000,000
ERGP12104425	DESIGN/CONSTRUCTION OF OKWE-OBUEHIA-NKARI FEDERAL ROAD IN ABIA AND AKWA-IBOM STATES	NEW	100,000,000
ERGP12104435	EROSION CONTROL IN UMUECHEOKWU, UMUOVO, OLD UMUAHIA IN UMUAHIA SOUTH LGA OF ABIA STATE	NEW	105,000,000
ERGP12104437	DESIGN/CONSTRUCTION OF ISIOKPO/EMOHUA ROAD AND BRIDGE	NEW	125,500,000
ERGP12104451	DESIGN/CONSTRUCTION OF UMUKOGBURO-ELUAMA ROAD ISUIKWUATO LGA, ABIA STATE	NEW	65,000,000
ERGP12104491	UPGRADING OF FARM ROADS IN NKO AND UGEP WITH BRIDGES IN CROSS RIVER STATE	NEW	170,000,000
ERGP12104495	DESIGN/CONSTRUCTION OF UMUAGU-IHITE UDE- UMUNKPU-UMUDA-ISINGWU AND MBATO I & II (OFEME RING ROAD) IN UMUAHIA NORTH LGA, ABIA STATE	NEW	130,000,000
ERGP12104509	RECONSTRUCTION OF OSUSU ROAD AT ABIA NORTH LGA, ABIA STATE	NEW	120,500,000
ERGP12105735	CONSTRUCTION OF ROAD AT TARIAMA-ANGULUAMA-OBONOMA WITH SPUR TO SANGAMA (22KM) AND 1NO BRIDGE OF 150M LENGTH IN RIVERS STATE	NEW	300,000,000
ERGP12105852	DESIGN AND CONSTRUCTION OF EMORDI-ASIWE ROAD (1KM), OWA EKEII, IKA/NE, AND UBE ROAD BY AGBOR TECHNICAL COLLEGE, AGBOR IKA SOUTH (5KM) DELTA STATE.	NEW	81,000,000
ERGP12106422	DESIGN/CONSTRUCTION OF ETEHE-ETEHE LAYOUT TO HIGHWAY, IKPAI OMIN, CALABAR MUNICIPALITY	NEW	70,500,000
ERGP12108424	CONSTRUCTION OF ORIEUKWU UMUGUMA- MGBOLO UMUANYIAM OKUKU ROAD 6.5 KM IN OWERRI WEST LGA, IMO STATE	NEW	100,000,000
ERGP12111404	DESIGN AND CONSTRUCTION OF UMUNAGA UMUGARA ROAD (NKWERE LGA) TO UMUCHIME ISIEKELEJI IN IDEATO LGA, IMO STATE	NEW	60,000,000
ERGP12113195	CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	ONGOING	200,000,000
ERGP12113854	DESIGN AND CONSTRUCTION OF NCHARA-USAKA-UMUOFO-AMACHI ROAD IN IKWUANO LGA OF ABIA STATE	NEW	100,000,000
ERGP12114026	REHABILITATION OF INTERNAL ROAD AT POLICE ZONAL HEADQUARTERS, ZONE 6, CALABAR	NEW	120,000,000
ERGP12114061	DESIGN AND CONSTRUCTION OF OCHACHA-UMFOR-UBOUKWU ROAD (5KM) IN NGOR OKPALA, IMO STATE	NEW	50,000,000
ERGP12114405	DESIGN/CONSTRUCTION OF IDUM-MBUBE-OKU BUSHI ROAD, (9.8KM) (IGODOR-EMOR EKPARO-KENDURONG-OGENDE-EMOR MPUOSE-LEKANG), OGOJA / BOKI LGA, CROSS RIVER STATE	NEW	50,000,000
ERGP12114406	DESIGN/CONSTRUCTION OF EGBE-UTUGWANG ROAD (11KM) : (ARAGBANG-OBOSO-OJERIM-NKIM-OGBERIA OCHURU AND OGBERIA OGANG) OGOJA/OBUDU LGA CROSS RIVER STATE	NEW	55,000,000
ERGP12114407	REHABILITATION OF ENOG OSOM ROAD BY ESANG STREET, CALABAR, CROSS RIVER STATE	NEW	70,000,000



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ERGP12114477	DESIGN/CONSTRUCTION OF ZIK ZULU OKAFOR STREET OFF ACHALA ROAD, IBUSA, (1KM) DELTA STATE	NEW	40,000,000
ERGP12115066	REHABILITATION OF AUCHI TOWNSHIP ROADS, EDO STATE	NEW	200,000,000
ERGP19103725	SANDFILLING OF UKPARAM NEW CITY, OPPOSITE BOLOWOHU, ESE-ODO LGA, ONDO STATE	ONGOING	63,000,000
ERGP19103730	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE-ATISSA IN YENAGOA LGA, BAYELSA STATE	ONGOING	100,000,000
ERGP19103825	PROVISION OF JETTY AT NEMBE, BAYELSA STATE	ONGOING	97,000,000
ERGP19103884	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA REGION	ONGOING	29,750,000
ERGP19103889	FLOOD AND EROSION CONTROL AT ODWYER STREET, CALABAR, CROSS RIVER STATE	ONGOING	42,500,000
ERGP19103915	LAND RECLAMATION AND FLOOD CONTROL AT OZORO, ISOKO, DELTA STATE	NEW	51,000,000
ERGP19103924	LAND RECLAMATION/SHORELINE PROTECTION AT ODI	NEW	105,000,000
ERGP19103952	TOMBIA SHORE PROTECTION DEGEMA, BAYELSA	NEW	49,867,050
ERGP19103962	EROSION CONTROL WORK AT NDEMILI	ONGOING	37,460,289
ERGP19103978	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEM IN IMO-100HA-OHOBIA FOREST RESERVE 93(HA)-ANJURU FOREST RESERVE (40HA)- OFILI FOREST RESERVE (30HA)	NEW	40,500,000
ERGP19103983	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEM IN ONDO-100HA-EBA FOREST RESERVE (50HA)-OJIGBOHINI FOREST RESERVE (50HA).	NEW	65,500,000
ERGP19103986	EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI, UMUNNEOCHI LGA, ABIA STATE	ONGOING	167,000,000
ERGP19103990	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	81,381,700
ERGP19104024	BUILDING OF EMBARKMENT FOR FLOOD AND EROSION CONTROL AT ITO AND MBIABO BEACH OF IKONETO CROSS RIVER STATE.	NEW	59,500,000
ERGP19104026	CANALIZATION OF YENE TO IKOLI CREEK (4KM) YENEGOA LGA, BAYELSA STATE	NEW	140,000,000
ERGP19104032	COMPLETION OF IDUMU JENOR EROSION CONTROL PROJECT	ONGOING	10,185,210
ERGP19104038	CANALIZATION OF ONOPA CANAL 8KM, YENAGOA LGA, BAYELSA STATE	NEW	210,000,000
ERGP19104040	CANALIZATION OF OPOLO CANAL 7.8KM YENAGOA LGA, BAYELSA STATE	NEW	207,500,000
ERGP19104050	EROSION/FLOOD CONTROL WORKS IN OKWU/AMAKOHIA, IMO STATE	NEW	50,500,000
ERGP19104054	EROSION/FLOOD CONTROL WORKS IN IHITTE UBI OPARANADIM, IMO STATE	NEW	50,000,000
ERGP19104056	LAND RECLAMATION AT IBAKANG NSSIT-IKOT EKPO-UNYEHE ROAD, NSIT ATTAI LGA, AKWA-IBOM STATE	ONGOING	205,450,000
ERGP19104076	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	140,000,000
ERGP19104083	SHORE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPEL EMA) RIVER STATE	ONGOING	405,000,000
ERGP19104099	CONSTRUCTION/FLOOD CONTROL OF OKOYONG-USANG-ABASI CITY OF LIBERTY ROAD, ODUKPANI LGA, CROSS RIVER-7KM	ONGOING	360,000,000
ERGP19104104	COMPENSATION FOR LAND ACQUIRED BY THE MINISTRY FOR NEW TOWN DEVELOPMENT/INDUSTRIAL PARKS	ONGOING	200,000,000
ERGP19104128	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN EKORIMIN COMMUNITY, CROSS RIVER STATE	ONGOING	90,650,000
ERGP19104131	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA, BAYELSA STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	ONGOING	70,252,240
ERGP19104250	LAND RECLAMATION AND SHORE PROTECTION AT KURUTIE WARRI SOUTH LGA, DELTA STATE	ONGOING	102,000,000
ERGP19104253	EROSION CONTROL WORKS AT AMAIGBO IN UMUHIA, ABIA STATE	ONGOING	82,000,000
ERGP19104255	SHORE EMBANKMENT & SAND FILLING OF AGHO-FEN AREA AT ODE-ITSEKIRI, WARRI SOUTH L.G.A, DELTA STATE	ONGOING	72,500,000
ERGP19104295	INTEGRATED OIL AND GAS WASTER MANAGEMENT FACILITY	ONGOING	50,000,000
ERGP19104298	RECLAMATION AND SHORE PROTECTION OF IGOUNBIRI AND OBORIBEIGHA 1.5KM COMMUNITIES IN KOLOKUMA LGA, BAYELSA STATE	NEW	84,000,000
ERGP19104299	SHORELINE PROTECTION IN ABALAMAMIE-RIVERS STATE	ONGOING	122,500,000
ERGP19104337	SHORELINE PROTECTION AT KALAMA COMMUNITY: ISIPOLO SHORELINE AREA	ONGOING	430,500,000
ERGP19104340	SHORELINE PROTECTION AT OJOGBO, BURUTU LGA, DELTA	NEW	75,500,000
ERGP19104344	EROSION CONTROL AT ITUNGWA-AKANU, OBIGWA LGA, ABIA STATE	ONGOING	140,000,000
ERGP19104346	UBAHA-AKPULU EROSION CONTROL, IDEATO NORTH LGA, IMO	NEW	81,000,000
ERGP19104350	EROSION CONTROL AT OKAYI AMOGUDU, OHAFIA LGA, ABIA STATE	NEW	34,000,000
ERGP19104369	DESIGN FOR DREDGING AND SANDFILLING OF PRETORUGBENE TOWN EKEREMOR LGA, BAYELSA STATE, PHASE I	ONGOING	35,700,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104371	EROSION CONTROL AT 13 BRIGADE HEADQUARTERS, CALABAR	NEW	110,500,000
ERGP19104373	SHORE PROTECTION/ LAND RECLAMATION AT BOMADI WATERFRONT BOMADI & AYAKOROMO IN BURUTU LGA DELTA STATE.	NEW	105,000,000
ERGP19108410	CONSULTANCY/SHORELINE PROTECTION /LAND RECLAMATION OF THE BOATYARD MARINE SHORELINE AT IKOT ABASI VILLAGE IN AKWA IBOM STATE	NEW	320,000,000
ERGP19111400	PROVISION OF DRAINAGE FOR LEBOWITU-KETIPOKOU AT NKO-YAKURR, CROSS RIVER STATE	NEW	60,000,000
ERGP19112294	DREDGING OF CROSSRIVERFROM IKOT-OKPARA TO UBA, ORON WITH SPUR TO AROCHUKWU IN CROSS RIVER/AKWA IBOM STAE	ONGOING	60,000,000
ERGP19115449	SHORE PROTECTION/LAND RECLAMATION/EROSION CONTROL AT KREIGANI; ALIGO AND OMOKU IN OGBA/EGBEMA/NDONI. LG RIVERS STATE	NEW	30,000,000
ERGP20104360	NIGER DELTA CLIMATE CHANGE PROGRAMME	NEW	50,000,000
ERGP2103985	CONSTRUCTION OF MODULA/MINI PILOT REFINERY IN ONE STATE OF NIGER DELTA REGION/PPP	ONGOING	50,000,000
ERGP22103936	NIGER DELTA SUPPORT PROGRAM - WATER AND SANITATION FOR COMMUNITY DEVELOPMENT	ONGOING	30,500,000
ERGP22103999	ENLIGHTENMENT CAMPAIGN TO YOUTH/WOMEN AGAINST HIV/AIDS,ROLLBACK MALARIA AND CANCER IN THE NIGER DELTA REGION	ONGOING	87,500,000
ERGP22104005	EMPOWERMENT OF 500 WOMEN AND YOUTHS OF YALA/OGOJA IN POULTRY, SOAP MAKING, HAIRDRESSING AND MAKING OF CONFECTIONARIES IN CROSS RIVER STATE	ONGOING	100,000,000
ERGP22104011	MONITORING AND EVALUATION	ONGOING	44,500,000
ERGP22104015	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	ONGOING	60,000,000
ERGP22104136	PEACE AND SECURITY ENLIGHTENMENT/SENSITIZATION IN THE NIGER DELTA STATES	ONGOING	55,000,000
ERGP22104138	ARTISAN TRAINING OF 500 NON-MILITANT YOUTH IN THE HOUSING/AGRICULTURE INDUSTRY	ONGOING	110,000,000
ERGP22104258	CONSTRUCTION AND EQUIPPING OF MODERN SKILL ACQUISITION CENTRE IN KOKO, WARRI NORTH L.G.A, DELTA STATE	ONGOING	42,500,000
ERGP22104260	DESIGN AND CONSTRUCTION OF SKILL ACQUISITION CENTRE IN UMUAHIA	NEW	56,000,000
ERGP22104289	TRAINING OF YOUTH AND WOMEN IN AGRICULTURE/AQUA-AGRO WARRI SOUTH LGA	ONGOING	54,000,000
ERGP23104074	RENOVATION OF DILAPIDATED PRIMARY AND SECONDARY SCHOOLS IN ODE-AYE AND ODE-IRELE IN ONDO STATE.	ONGOING	29,750,000
ERGP23104081	EQUIPPING OF SCHOOLS IN THE NINE STATES OF THE NIGER DELTA	ONGOING	250,000,000
ERGP23104156	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS EACH IN ABIA , AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	ONGOING	400,000,000
ERGP23104159	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESDIENT SUPERVISION AND FURNISHING/EQUIPPING IN NINE STATES OF THE NIGER DELTA REGION	ONGOING	700,500,000
ERGP23115260	CONSTRUCTION OF COMMUNITY HALL AT UNIVERSITY OF CALABAR	NEW	50,000,000
ERGP25104061	CONSTRUCTION AND EQUIPING OF HEALTH CENTRE IN UMUARO IN OBINGWA LGA OF ABIA STATE	NEW	85,500,000
ERGP25104152	HEALTH CENTRES IN ABIA , AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	ONGOING	350,000,000
ERGP25104170	PROVISION OF 12 MOBILE CLINICS/MEDICAL FACILITIES IN COLLABORATION WITH DOCTORS WITHOUT BORDERS IN CROSS RIVERS, BAYELSA, ONDO AND RIVERS	NEW	300,000,000
ERGP27103933	AS-BUILT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTRES IN NIGER DELTA REGION	ONGOING	17,000,000
ERGP27104119	HOUSING UNITS AND INFRASTRUCTURAL FACILITIES IN THE NIGER DELTA REGION	ONGOING	536,000,000
ERGP28103803	CONSTRUCTION OF URBAN ROADS NETWORK AT IDIDEP ITAM OKO,IBIONO IBOM, AKWA-IBOM	ONGOING	210,500,000
ERGP28103807	PROVISION OF BOMADI REGIONAL WATER SCHEME, DELTA STATE	ONGOING	70,000,000
ERGP28103815	PROVISION OF WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	ONGOING	62,500,000
ERGP28103820	PROVISION OF WATER PROJECT, OTUEKE, BAYELSA STATE	ONGOING	100,000,000
ERGP28103960	PROVISION OF MINI WATER SCHEMES IN THE NINE STATES OF THE NIGER DELTA REGION	ONGOING	220,000,000
ERGP28103991	CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE	ONGOING	90,000,000
ERGP28104014	IDORO - EATEN - ITAM WATER PROJECT, AKWA IBOM	ONGOING	90,000,000
ERGP28104022	CONSTRUCTION OF WATER PROJECT AT UKPARAM, ONDO STATE	ONGOING	59,500,000
ERGP28104031	DESIGN/CONSTRUCTION OF ONICHA OLONA/EZI WATER SUPPLY PROJECT IN ANIOCHA NORTH LGA. DELTA STATE	ONGOING	75,000,000
ERGP28104078	DESIGN AND CONSTRUCTION OF NDULU-AMAObA,OBORO WATER PROJECT,IKWUANO LGA, ABIA STATE	NEW	52,500,000
ERGP28104084	PROVISION OF WATER/RETICULATION PROJECT IN ODonI COMMUNITY,SAGBAMA LGA, BAYELSA STATE	NEW	132,500,000
ERGP28104232	PROVISION OF INTEGRATED WATER SCHEME FOR OKRIKA ISLAND AND MAINLAND AREAS IN PHA LGA L.G.A IN RIVERS STATE.	NEW	116,000,000
ERGP28104237	ROAD CONSTRUCTION FROM WATER-WELL-ABALAMAMIE ROAD,BONNY (2KM)	ONGOING	110,500,000
ERGP28104319	CONSTRUCTION OF SOLAR BOREHOLE AT AYE, AJUE, IDOANI,KIRIBO AND ERINJE, ONDO STATE	NEW	40,500,000
ERGP28104501	PROVISION OF OHUHU WATER SCHEME IN UMUAHIA NORTH LGA OF ABIA STATE	NEW	73,000,000
ERGP29103931	BUILDING AND EQUIPPING OF ICT CENTRE IN OGBIA, BAYELSA STATE.	ONGOING	42,500,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111411	CONSULTANCY FOR SUPERVISION OF INFRASTRUCTURE	NEW	150,000,000
ERGP30103812	PROCUREMENT OF SURVEYING AND MAPPING EQUIPMENT	ONGOING	17,000,000
ERGP30103947	PROVISION OF SOCIAL INFRASTRUCTURE AT ISHIBORI	ONGOING	60,000,000
ERGP30103979	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	28,000,000
ERGP30104013	SHORE PROTECTION/ LAND RECLAMATION AT CALABAR RIVER SHORELINE PHASE I, CALABAR CROSS RIVER STATE	NEW	68,000,000
ERGP30104017	OGBUDUGBUDU AND TSEKELEW OPUAMA CANALIZATION, WARRI NORTH LGA, DELTA STATE	NEW	140,000,000
ERGP30104018	YOUTH/WOMEN EMPOWERMENT TRAINING IN OIL & GAS, MOBILE PHONES ASSEMBLY & MAINTENANCE (MINISTRY'S PHONE:MINDA)/ OTHER SKILLS	ONGOING	60,500,000
ERGP30104019	SHORELINE PROTECTION /LAND RECLAMATION AT OKORUTIP IBENO LGA, AKWA IBOM STATE	NEW	100,000,000
ERGP30104021	SHORE PROTECTION/ LAND RECLAMATION AT ISANPOU, EKEREMO LGA BAYELSA STATE (CONSULTANCY)	ONGOING	110,000,000
ERGP30104023	ITIGIDI RIVERBANK PROTECTION WORKS, ABI LGA CROSS RIVER STATE	ONGOING	77,000,000
ERGP30104028	CONSULTANCY FOR ENVIRONMENTAL IMPACT ASSESSMENT FOR MNDA PROJECTS/IMPACT MITIGATION MONITORING	ONGOING	300,000,000
ERGP30104029	CONSULTANCY CONTRACT FOR THE DESIGN OF JETTY AT BOMADI, DELTA STATE	ONGOING	70,000,000
ERGP30104044	ENVIRONMENTAL MONITORING AND IMPACT AUDIT OF ENVIRONMENTAL PROJECT IN THE NINE STATE OF THE NIGER DELTA	ONGOING	50,500,000
ERGP30104046	CONSULTANCY FOR DREDGING AND SANDFILLING OF OGBOBAGBENE TOWN BURUTU LGA DELTA STATE PHASE 1	NEW	135,000,000
ERGP30104057	CONSULTANCY CONTRACT FOR THE DESIGN OF JETTY AT KAIAMA, BAYELSA STATE	NEW	240,500,000
ERGP30104060	CONSULTANCY FOR THE DESIGN OF FORESHORE PROTECTION OF TWON BRASS KINGDOM, BAYELSA STATE	NEW	249,700,495
ERGP30104062	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND OTHER VALUE CHAIN, IN ABIA STATE, AKWA-IBOM, BAYELSA, CROSS-RIVER, DELTA, EDO, IMO, ONDO AND RIVERS STATES.	NEW	214,000,000
ERGP30104069	ACCESS MANAGEMENT OF MITIGATION ACTION PLAN	NEW	40,000,000
ERGP30104071	CORRIDOR PHYSICAL DEVELOPMENT PLAN AND COLLABORATION	NEW	30,500,000
ERGP30104073	CORRIDOR PRESERVATION PROJECT	NEW	40,000,000
ERGP30104123	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	NEW	140,000,000
ERGP30104217	CONSULTANCY FOR ROAD/EROSION CONTROL OF UZI-UHABIRI-UMUCHIME (14KM), ABIA STATE	NEW	42,500,000
ERGP30104219	CONSTRUCTION OF EKORI-ASIGA-ROAD (10KM) CROSS-RIVER STATE	NEW	51,500,000
ERGP30104486	CONSULTANCY FOR WATER RETICULATION PROJECT IN ASA LGA IN ABIA STATE	NEW	56,500,000
ERGP5104370	CONSTRUCTION OF CASSAVA PROCESSING FACTORY IN UMUIHI, IHITTE UBOMA LGA, IMO STATE	NEW	62,000,000
ERGP5104377	CONSTRUCTION OF CASSAVA PROCESSING PLANT AT GBEKUBOR, ODONI, SAGBAMA LGA BAYELSA STATE	NEW	65,500,000
ERGP8104025	PROVISION OF TRICYCLES FOR 150 UNEMPLOYED YOUTHS IN CALABAR SOUTH AND AKPABUYO L.G.A, CROSS RIVER STATE.	ONGOING	52,500,000
ERGP8104064	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN IBUSA, DELTA STATE	ONGOING	67,500,000
ERGP8104130	SKILL ACQUISITION/EMPOWERMENT OF DISPLACED WOMEN AND YOUTH RETURNEES OF BAKASSI IN FISHERY, POULTRY, DETERGENT MAKING AND CONFECTIONERIES.	ONGOING	300,000,000
ERGP8104172	YOUTH AND WOMEN EMPOWERMENT/TRAINING IN AGRICULTURE SKILLS DEVELOPMENT IN ONDO STATE	NEW	27,500,000
ERGP8104262	YOUTH & WOMEN TRAINING & EMPOWERMENT IN AGRICULTURAL ENTERPRISES FOR 450 PARTICIPANTS IN THE NIGER DELTA REGION	ONGOING	200,000,000
ERGP8104281	TRAINING AND EMPOWERMENT OF YOUTHS & WOMEN IN AGRICULTURAL ENTERPRISE, ENTREPRENEURSHIP AND ICT FROM EDO AND ONDO STATE	NEW	60,000,000
ERGP8104290	TRAINING AND EMPOWERMENT OF WOMEN & YOUTH IN AGRICULTURAL ENTERPRISES, ENTREPRENEURSHIP AND ICT FROM CROSS-RIVER AND AKWA-IBOM STATE	NEW	60,000,000
ERGP8111386	CONSTRUCTION OF CASSAVA PROCESSING PLANTS IN AKE-OBIOGBA, OTTAH AND IGBONTOR IN IGBANKE, ORHIONMWOH LGA, EDO STATE	NEW	90,000,000
ERGP8111396	PROVISION OF CASSAVA PROCESSING PLANT IN MBAK-ATAI IN ITU LGA, AKWA IBOM	NEW	70,000,000
ERGP8114404	PROVISION OF EMPOWERMENT AND SKILL ACQUISITION PROGRAMME FOR PEOPLE WITH DISABILITIES IN AMAYAM CLAN IN IKOT EKPENE LGA. AKWA-IBOM STATE	NEW	50,000,000



0451002001 NIGER DELTA DEVELOPMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	71,195,023,529
21	PERSONNEL COST	71,195,023,529
2101	SALARY	71,195,023,529
210101	SALARIES AND WAGES	71,195,023,529
21010101	SALARY	71,195,023,529
	TOTAL PERSONNEL	71,195,023,529
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	71,195,023,529
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	71,195,023,529



FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	1,794,353,506	2,096,326,673	3,890,680,179	4,377,430,000	8,268,110,179
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	971,001,037	200,000,000	1,171,001,037	109,976,501	1,280,977,538
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	90,541,084,440	13,708,911,575	104,249,996,015	762,430,000	105,012,426,015
4	0513021002	NIGERIA FOOTBALL FEDERATION	105,684,092	905,695,006	1,011,379,098	137,267,876	1,148,646,974
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	322,062,353	76,129,500	398,191,853	112,500,000	510,691,853
			93,734,185,428	16,987,062,754	110,721,248,182	5,499,604,377	116,220,852,559



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,268,110,179
21	PERSONNEL COST	1,794,353,506
2101	SALARY	1,596,275,539
210101	SALARIES AND WAGES	1,596,275,539
21010101	SALARY	1,596,275,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,077,967
210202	SOCIAL CONTRIBUTIONS	198,077,967
21020201	NHIS	79,231,187
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118,846,780
22	OTHER RECURRENT COSTS	2,096,326,673
2202	OVERHEAD COST	2,091,560,812
220201	TRAVEL & TRANSPORT - GENERAL	234,366,858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,722,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,785,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,997,912
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,861,487
220202	UTILITIES - GENERAL	44,410,617
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	677,595
22020203	INTERNET ACCESS CHARGES	4,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	527,463
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	6,000,000
22020207	LEASED COMMUNICATION LINES(S)	205,559
220203	MATERIALS & SUPPLIES - GENERAL	68,220,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,312,733
22020302	BOOKS	1,168,102
22020303	NEWSPAPERS	3,500,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,315,152
22020307	DRUGS & MEDICAL SUPPLIES	1,754,331
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,459,223
22020309	UNIFORMS & OTHER CLOTHING	251,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	459,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	73,093,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,449,832
22020402	MAINTENANCE OF OFFICE FURNITURE	4,867,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,934,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,741,188
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,100,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	58,865,799
22020501	LOCAL TRAINING	58,865,799
220206	OTHER SERVICES - GENERAL	61,373,875



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	36,373,875
22020606	CLEANING & FUMIGATION SERVICES	25,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,049,335
22020701	FINANCIAL CONSULTING	250,932
22020702	INFORMATION TECHNOLOGY CONSULTING	2,411,119
22020703	LEGAL SERVICES	18,737,921
22020708	BUDGET PREPARATION	10,649,363
220208	FUEL & LUBRICANTS - GENERAL	39,504,171
22020801	MOTOR VEHICLE FUEL COST	28,219,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	850,000
22020803	PLANT / GENERATOR FUEL COST	10,434,314
220209	FINANCIAL CHARGES - GENERAL	6,601,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	3,651,748
22020904	OTHER CRF BANK CHARGES	450,000
220210	MISCELLANEOUS	1,473,074,703
22021001	REFRESHMENT & MEALS	6,028,554
22021002	HONORARIUM & SITTING ALLOWANCE	3,015,642
22021003	PUBLICITY & ADVERTISEMENTS	25,651,986
22021004	MEDICAL EXPENSES	5,500,000
22021006	POSTAGES & COURIER SERVICES	3,729,139
22021007	WELFARE PACKAGES	68,784,973
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,967,325
22021009	SPORTING ACTIVITIES	1,287,704,235
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,767,568
22021029	MONITORING ACTIVITIES & FOLLOW UP	33,061,298
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	18,863,983
2204	GRANTS AND CONTRIBUTIONS	4,765,861
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,765,861
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,765,861
23	CAPITAL EXPENDITURE	4,377,430,000
2301	FIXED ASSETS PURCHASED	1,350,680,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,350,680,000
23010105	PURCHASE OF MOTOR VEHICLES	105,680,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	105,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,070,000,000
2302	CONSTRUCTION / PROVISION	1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	985,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000
2303	REHABILITATION / REPAIRS	678,600,000



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS			
CODE	LINE ITEM		AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		678,600,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		150,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		88,600,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		300,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		140,000,000
2305	OTHER CAPITAL PROJECTS		1,148,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,148,150,000
23050101	RESEARCH AND DEVELOPMENT		530,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		123,000,000
23050103	MONITORING AND EVALUATION		140,000,000
23050104	ANNIVASARIES/CELEBRATIONS		355,150,000
	TOTAL PERSONNEL		1,794,353,506
	TOTAL OVERHEAD		2,096,326,673
	TOTAL RECURRENT		3,890,680,179
	TOTAL CAPITAL		4,377,430,000
	TOTAL ALLOCATION		8,268,110,179
0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10106021	Payment of Electricity Bills of Pkg A& B Abuja Stadium	NEW	90,000,000
ERGP10106037	General Electrical Works of Packages A & B (Lightning Arrestor, Bulbs, LightsElectrical Panels etc)	NEW	90,000,000
ERGP10106047	Repair / Maintenance of Generators at Pkg A	NEW	60,000,000
ERGP10106087	Supply of diesels to packages A & B	NEW	105,000,000
ERGP15107713	PARTICIPATION IN ICPC, EFCC AND OTHER CRIME RELATED PROGRAMME BY ACTU MEMBERS	NEW	20,000,000
ERGP15107760	PROMOTION OF TRANSPERENCY & ACCOUNTABILITY BY ACTU	NEW	10,000,000
ERGP22106225	REVIEW OF NATIONAL YOUTH POLICY	ONGOING	120,000,000
ERGP22106237	REHABILITATION AND EQUIPING OF NATIONAL YOUTH DEVELOPMENT CENTRES	ONGOING	88,600,000
ERGP22107451	ANNUAL YOUTH & SPORTS AWARD	NEW	100,000,000
ERGP22107532	NATIONAL YOUTH & SPORTS COUNCIL MEETINGS	NEW	50,150,000
ERGP22107550	NIGERIA YOUTH ENTERPRENURSHIP DEVELOPMENT PROGRAMME	NEW	100,000,000
ERGP22107615	SITTING NIGERIA YOUTH PARLIAMENT & NATIONAL YOUTH COUNCIL	NEW	55,000,000
ERGP22107629	INTERNATIONAL/AFRICAN YOUTH DAY CELEBRATION	NEW	35,000,000
ERGP22107641	NATIONAL YOUTH TALENT DISCOVERY, DEVELOPEMNT & PROMOTION PROGRAMME	NEW	15,000,000
ERGP22107674	ANNUAL NATIONAL FEDERATION CHAMPIONSHIP	NEW	70,000,000
ERGP22107765	SERVICOM PROGRAMME -SENITIZATION TO STAFF ON SERVICE DELIVERY & REFORM	NEW	10,000,000
ERGP22107785	PURCHASE OF NEW UTILITY VEHICLE, PROJECT VEHICLES AND STAFF BUS	NEW	105,680,000
ERGP25105888	Purchase of Drugs and Physiotherapy consumables	NEW	20,000,000
ERGP25105906	Purchase of diagnostic equipments	NEW	30,000,000
ERGP26105828	Construction of National Sports Medicine and High Performance Center	NEW	100,000,000
ERGP26105863	Management of High Performance Center FCT,Abuja (as per subsystem management agreement)	NEW	70,000,000
ERGP26105883	Rehabilitation and Re-Equipping of Lagos Sports Medicine Centre	NEW	50,000,000
ERGP26105940	Specific Sports Equipment and kids for the Youth Olympic Games	NEW	85,000,000
ERGP26105957	Specific Sports Equipment and kits for the All African Youth Games	NEW	95,000,000
ERGP26105982	Sport Kits for the Nigerian Universities Games	NEW	5,000,000
ERGP26105990	Sporting Equipment to Federal Unity Schools	NEW	5,000,000
ERGP26106002	Sporting Equipment for the Polytechnic Games	NEW	5,000,000



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26106015	General Cleaning, Landscapping etc of Pkg A & B, Abuja Stadium	NEW	70,000,000
ERGP26106075	Completion of On-going Mini-Stadium at Langtang South and Daura LGAs	ONGOING	285,000,000
ERGP26106099	Supply of Sporting equipment	NEW	480,000,000
ERGP26106110	Rehabilitation of the main Bowl Pitch at Abuja National Stadium	ONGOING	180,000,000
ERGP26106177	Construction of Mini - Sports Centre/Stadium	ONGOING	530,000,000
ERGP26106196	Inter Zonal Championship	NEW	60,000,000
ERGP26106203	Intra Zonal Championship	NEW	45,000,000
ERGP26107420	2018 COMMONWEALTH GAMES EQUIPMENT	NEW	150,000,000
ERGP26107426	2019 AFRICAN GAMES EQUIPMENT	NEW	50,000,000
ERGP26107434	OLYMPIC & PARAOLYMPIC GAMES EQUIPMENT	NEW	20,000,000
ERGP26107682	AFFILIATION FEES/CONGRESS BY SPORTS FEDERATION	NEW	20,000,000
ERGP28106064	Payment of Water Bills of Pkg A & B Abuja Stadium	NEW	60,000,000
ERGP29107396	ACQUISITION AND INSTALLATION OF HUMAN RESOURCE MAGT SYSTEM	NEW	38,000,000
ERGP29107461	YOUTH & SPORTS INFORMATION MGT SYSTEM	NEW	20,000,000
ERGP29107468	MGT OF e-LIBRARY	NEW	25,000,000
ERGP30107406	BUDGET/PROJECT MONITORING OF CAPITAL PROJECTS SUCH AS COSTRUCTION /RENOVATION OF SPORTING FACILITIES AND YOUTH DEVELOPMENT CENTRES	NEW	100,000,000
ERGP30107410	VERIFICATION AND VALUATION OF ASSETS	NEW	30,000,000
ERGP30107508	PROCUREMENT OF LAW BOOKS & REPORTS	NEW	10,000,000
ERGP30107513	STOCK VERIFICATION UNIT EXERCISE	NEW	10,000,000
ERGP30107601	CAPACITY BUILDING FOR WORKSHOP ON NATIONAL REINTEGRATION & PEACE BUILDING VALUE RE- ORIENTATION & CONFLICT	NEW	25,000,000
ERGP30107648	CAPACITY BUILDING & LIFE ENHANCEMENT PROGRAMME	NEW	100,000,000
ERGP5107539	YOUTH EMPOWERMENT IN AGRICULTURAL VALUE CHAIN FOR LOCAL CONTENT DEVELOPMENT	NEW	140,000,000
ERGP7107774	SETTLEMENT OF SOME OUTSTANDING VALUATION ON ON - GOING PROJECTS	ONGOING	35,000,000
ERGP8106243	BILATERAL RELATION ON YOUTH DEVELOPMENT AND JOB CREATION	NEW	75,000,000
ERGP8107576	YOUTH INTERNSHIP IN PRIVATE ORGANISATIONS	NEW	135,000,000
ERGP8107730	YOUTH EMPOWERMENT IN VOCATIONAL SKILLS	NEW	55,000,000
ERGP8107737	COUNTERPART FUNDING FOR YOUTH DEVELOPMENT PROGRAMME IN COLLABORATION WITH UNIDO	NEW	30,000,000
ERGP8107744	PROCUREMENT OF PRESS EQUIPMENT	NEW	10,000,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,280,977,538
21	PERSONNEL COST	971,001,037
2101	SALARY	863,435,780
210101	SALARIES AND WAGES	863,435,780
21010101	SALARY	863,435,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,565,257
210201	ALLOWANCES	1,020,000
21020101	NON REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	106,545,257
21020201	NHIS	42,618,103
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,927,154
22	OTHER RECURRENT COSTS	200,000,000
2202	OVERHEAD COST	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	24,070,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,220,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,349,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000
220202	UTILITIES - GENERAL	23,801,400
22020201	ELECTRICITY CHARGES	23,400,600
22020205	WATER RATES	100,800
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	19,839,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,678,500
22020302	BOOKS	100,000
22020303	NEWSPAPERS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,263,820
22020306	PRINTING OF SECURITY DOCUMENTS	2,446,750
22020307	DRUGS & MEDICAL SUPPLIES	650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,596,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,374,500
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,739,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,932,500
22020406	OTHER MAINTENANCE SERVICES	750,000
22020408	MAINTENANCE OF SEA BOATS	2,500,000
220205	TRAINING - GENERAL	9,118,600
22020501	LOCAL TRAINING	6,618,600
22020502	INTERNATIONAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	57,360,887
22020601	SECURITY SERVICES	22,334,300
22020603	OFFICE RENT	28,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,026,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,375,413
22020701	FINANCIAL CONSULTING	3,875,413



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		1,500,000
22020703	LEGAL SERVICES		500,000
22020706	SURVEYING SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		14,399,880
22020801	MOTOR VEHICLE FUEL COST		6,500,000
22020803	PLANT / GENERATOR FUEL COST		6,163,700
22020805	SEA BOAT FUEL COST		1,736,180
220209	FINANCIAL CHARGES - GENERAL		3,103,250
22020901	BANK CHARGES (OTHER THAN INTEREST)		450,000
22020902	INSURANCE PREMIUM		2,653,250
220210	MISCELLANEOUS		24,334,727
22021002	HONORARIUM & SITTING ALLOWANCE		5,821,500
22021003	PUBLICITY & ADVERTISEMENTS		2,279,149
22021004	MEDICAL EXPENSES		767,953
22021006	POSTAGES & COURIER SERVICES		515,547
22021007	WELFARE PACKAGES		14,950,578
23	CAPITAL EXPENDITURE		109,976,501
2301	FIXED ASSETS PURCHASED		62,976,501
230101	PURCHASE OF FIXED ASSETS - GENERAL		62,976,501
23010105	PURCHASE OF MOTOR VEHICLES		29,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		33,976,501
2303	REHABILITATION / REPAIRS		45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		35,000,000
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050103	MONITORING AND EVALUATION		2,000,000
	TOTAL PERSONNEL		971,001,037
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		1,171,001,037
	TOTAL CAPITAL		109,976,501
	TOTAL ALLOCATION		1,280,977,538
0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112082	ANTI-CORRUPTION WORKSHOP FOR MEMBERS OF STAFF	NEW	2,000,000
ERGP23112051	PROCUREMENT OF LEARNING/TEACHING EQUIPMENT	ONGOING	33,976,501
ERGP23112056	REHABILITATION OF EXISTING STRUCTURES (HOSTELS, CLINICS, SEPTIC TANK ETC.) AT LAGOS, FIKA, JOS & OTU-JEREMI	ONGOING	25,000,000
ERGP23112063	RECONSTRUCTION OF COLLAPSED FENCE AT WOMEN TRAINING SCHOOL & TRAINING SCHOOL IN JOS.	ONGOING	10,000,000
ERGP23112152	PURCHASE OF 1 UNIT OF PRADO JEEP 2.7L LEATHER (V4) FOR CHIEF EXECUTIVE	NEW	29,000,000
ERGP28112136	REFURBISHING OF 3 UTILITY BOATS	NEW	10,000,000



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	105,012,426,015
21	PERSONNEL COST	90,541,084,440
2101	SALARY	6,560,963,947
210101	SALARIES AND WAGES	6,560,963,947
21010101	SALARY	6,560,963,947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,980,120,493
210201	ALLOWANCES	83,160,000,000
21020101	NON REGULAR ALLOWANCES	83,160,000,000
210202	SOCIAL CONTRIBUTIONS	820,120,493
21020201	NHIS	328,048,197
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	492,072,296
22	OTHER RECURRENT COSTS	13,708,911,575
2202	OVERHEAD COST	13,708,911,575
220201	TRAVEL & TRANSPORT - GENERAL	279,955,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,078,278
220202	UTILITIES - GENERAL	477,911,348
22020201	ELECTRICITY CHARGES	2,768,215
22020202	TELEPHONE CHARGES	1,650,080
22020203	INTERNET ACCESS CHARGES	472,189,913
22020205	WATER RATES	203,087
22020206	SEWERAGE CHARGES	1,100,053
220203	MATERIALS & SUPPLIES - GENERAL	178,355,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,800,055
22020304	MAGAZINES & PERIODICALS	1,908,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,262,892
22020306	PRINTING OF SECURITY DOCUMENTS	45,372,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	71,012,197
220204	MAINTENANCE SERVICES - GENERAL	20,480,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,966,529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,800,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,713,949
220206	OTHER SERVICES - GENERAL	807,867,146
22020601	SECURITY SERVICES	754,262,827
22020606	CLEANING & FUMIGATION SERVICES	53,604,319
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,927,191
22020701	FINANCIAL CONSULTING	7,150,547
22020702	INFORMATION TECHNOLOGY CONSULTING	1,435,997
22020703	LEGAL SERVICES	3,225,160
22020708	BUDGET PREPARATION	2,115,487
220208	FUEL & LUBRICANTS - GENERAL	12,075,640
22020803	PLANT / GENERATOR FUEL COST	12,075,640
220209	FINANCIAL CHARGES - GENERAL	195,499,439
22020901	BANK CHARGES (OTHER THAN INTEREST)	195,499,439
220210	MISCELLANEOUS	11,722,838,483
22021002	HONORARIUM & SITTING ALLOWANCE	25,471,732



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		22,677,272
22021006	POSTAGES & COURIER SERVICES		1,688,158
22021009	SPORTING ACTIVITIES		21,154,868
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		11,651,846,453
23	CAPITAL EXPENDITURE		762,430,000
2301	FIXED ASSETS PURCHASED		662,478,898
230101	PURCHASE OF FIXED ASSETS - GENERAL		662,478,898
23010104	PURCHASE MOTOR CYCLES		34,982,885
23010106	PURCHASE OF VANS		72,054,749
23010107	PURCHASE OF TRUCKS		74,963,326
23010108	PURCHASE OF BUSES		34,408,167
23010119	PURCHASE OF POWER GENERATING SET		59,970,661
23010121	PURCHASE OF RESIDENTIAL FURNITURE		93,964,030
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		150,704,272
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		24,987,775
23010128	PURCHASE OF SECURITY EQUIPMENT		116,443,033
2303	REHABILITATION / REPAIRS		99,951,102
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		99,951,102
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		49,975,551
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		49,975,551
	TOTAL PERSONNEL		90,541,084,440
	TOTAL OVERHEAD		13,708,911,575
	TOTAL RECURRENT		104,249,996,015
	TOTAL CAPITAL		762,430,000
	TOTAL ALLOCATION		105,012,426,015
0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22100715	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	NEW	150,704,272
ERGP22100734	PURCHASE OF 3 HILUX VANS FOR INSPECTION OF CORPS LOCATIONS	NEW	72,054,749
ERGP22100740	RENOVATION OF 5 NYSC ORIENTATION CAMPS NATION-WIDE	NEW	49,975,551
ERGP22100743	UPGRADING/RETICULATION OF WATER SCHEME IN 5 NYSC ORIENTATION CAMPS	NEW	49,975,551
ERGP22100749	PURCHASE OF 1 TRUCKS FOR NYSC FARMS	NEW	74,963,326
ERGP22100751	PURCHASE OF 1 AMBULANCE BUS	NEW	34,408,167
ERGP22100754	PURCHASE OF 1 UNIT OF MF TRACTOR	NEW	24,987,775
ERGP22100756	PURCHASE OF 2000 LIFE JACKETS FOR CORPS MEMBERS	NEW	97,952,079
ERGP22100760	PURCHASE OF 3 UNITS OF 100KVA MIKANO SOUND PROOF POWER GENERATING SET	NEW	59,970,661
ERGP22100762	PROCUREMENT AND INSTALLATION OF 37 SETS OF CCTV CAMERAS	NEW	18,490,954
ERGP22100766	PROCUREMENT OF 2500 MATTRESSES	NEW	31,984,352
ERGP22100772	PROCUREMENT OF 2067 DOUBLE BUNK BED	NEW	61,979,678
ERGP22100777	PURCHASE OF 100 MOTORCYCLES (BOXER) FOR INSPECTION OF CORPS MEMBERS	NEW	34,982,885



0513021002 NIGERIA FOOTBALL FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,148,646,974
21	PERSONNEL COST	105,684,092
2101	SALARY	93,941,415
210101	SALARIES AND WAGES	93,941,415
21010101	SALARY	93,941,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,742,677
210202	SOCIAL CONTRIBUTIONS	11,742,677
21020201	NHIS	4,697,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,045,606
22	OTHER RECURRENT COSTS	905,695,006
2202	OVERHEAD COST	905,695,006
220201	TRAVEL & TRANSPORT - GENERAL	37,581,103
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,936,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,644,372
220202	UTILITIES - GENERAL	5,329,962
22020201	ELECTRICITY CHARGES	1,799,034
22020202	TELEPHONE CHARGES	1,199,201
22020203	INTERNET ACCESS CHARGES	959,361
22020204	SATELLITE BROADCASTING ACCESS CHARGES	502,945
22020205	WATER RATES	149,900
22020206	SEWERAGE CHARGES	719,521
220203	MATERIALS & SUPPLIES - GENERAL	6,589,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,371,155
22020302	BOOKS	299,800
22020303	NEWSPAPERS	779,481
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,139,241
220204	MAINTENANCE SERVICES - GENERAL	6,284,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,038,642
22020402	MAINTENANCE OF OFFICE FURNITURE	299,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	948,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	999,334
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,998,669
220205	TRAINING - GENERAL	4,197,204
22020501	LOCAL TRAINING	4,197,204
220206	OTHER SERVICES - GENERAL	1,878,748
22020601	SECURITY SERVICES	1,079,281
22020606	CLEANING & FUMIGATION SERVICES	799,467
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,484,356
22020701	FINANCIAL CONSULTING	12,991,346
22020703	LEGAL SERVICES	10,493,010
220208	FUEL & LUBRICANTS - GENERAL	7,874,755
22020801	MOTOR VEHICLE FUEL COST	3,077,950
22020803	PLANT / GENERATOR FUEL COST	4,796,805
220209	FINANCIAL CHARGES - GENERAL	699,534
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,534
220210	MISCELLANEOUS	811,774,854



0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	LINE ITEM	AMOUNT	
22021001	REFRESHMENT & MEALS	626,583	
22021002	HONORARIUM & SITTING ALLOWANCE	7,195,207	
22021003	PUBLICITY & ADVERTISEMENTS	2,167,900	
22021006	POSTAGES & COURIER SERVICES	1,499,001	
22021007	WELFARE PACKAGES	14,990,014	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	999,334	
22021009	SPORTING ACTIVITIES	784,296,815	
23	CAPITAL EXPENDITURE	137,267,876	
2301	FIXED ASSETS PURCHASED	130,189,868	
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,189,868	
23010105	PURCHASE OF MOTOR VEHICLES	28,600,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,560,000	
23010113	PURCHASE OF COMPUTERS	11,241,868	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,588,000	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	18,200,000	
2302	CONSTRUCTION / PROVISION	7,078,008	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,078,008	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,078,008	
	TOTAL PERSONNEL	105,684,092	
	TOTAL OVERHEAD	905,695,006	
	TOTAL RECURRENT	1,011,379,098	
	TOTAL CAPITAL	137,267,876	
	TOTAL ALLOCATION	1,148,646,974	
0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16111321	PURCHASE OF OFFICIAL AND SERVICE VEHICLES	NEW	28,600,000
ERGP25111329	PURCHASE OF MEDICAL MATERIALS	NEW	18,588,000
ERGP26111324	CONSTRUCTION OF PAVILION	NEW	7,078,008
ERGP26111327	SUPPLY OF SPORTING/GAMING EQUIPMENTS	NEW	30,000,000
ERGP27111318	ACQUISITION OF OFFICE EQUIPMENT	NEW	18,200,000
ERGP27111331	FURNISHING OF NEW SECRETARIAT BUILDING	NEW	23,560,000
ERGP29111315	ACQUISITION OF DESKTOP COMPUTERS AND ACCESORIES	NEW	11,241,868



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	510,691,853
21	PERSONNEL COST	322,062,353
2101	SALARY	282,520,280
210101	SALARIES AND WAGES	282,520,280
21010101	SALARY	282,520,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,542,073
210201	ALLOWANCES	5,611,253
21020101	NON REGULAR ALLOWANCES	5,611,253
210202	SOCIAL CONTRIBUTIONS	33,930,820
21020201	NHIS	13,572,328
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,358,492
22	OTHER RECURRENT COSTS	76,129,500
2202	OVERHEAD COST	76,129,500
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
220202	UTILITIES - GENERAL	5,990,000
22020201	ELECTRICITY CHARGES	4,100,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	1,490,000
220203	MATERIALS & SUPPLIES - GENERAL	8,130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	605,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	920,000
220204	MAINTENANCE SERVICES - GENERAL	9,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,010,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	690,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,350,000
22020406	OTHER MAINTENANCE SERVICES	250,000
220205	TRAINING - GENERAL	2,600,000
22020501	LOCAL TRAINING	2,600,000
220206	OTHER SERVICES - GENERAL	9,610,000
22020601	SECURITY SERVICES	3,805,000
22020606	CLEANING & FUMIGATION SERVICES	5,805,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,644,000
22020702	INFORMATION TECHNOLOGY CONSULTING	844,000
22020703	LEGAL SERVICES	800,000
220209	FINANCIAL CHARGES - GENERAL	840,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	740,000
220210	MISCELLANEOUS	32,015,500



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,800,000
22021004	MEDICAL EXPENSES		1,200,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021009	SPORTING ACTIVITIES		20,615,500
22021010	DIRECT TEACHING & LABORATORY COST		7,100,000
23	CAPITAL EXPENDITURE		112,500,000
2301	FIXED ASSETS PURCHASED		51,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,500,000
23010108	PURCHASE OF BUSES		35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,000,000
23010113	PURCHASE OF COMPUTERS		8,500,000
2303	REHABILITATION / REPAIRS		61,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		61,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		51,000,000
	TOTAL PERSONNEL		322,062,353
	TOTAL OVERHEAD		76,129,500
	TOTAL RECURRENT		398,191,853
	TOTAL CAPITAL		112,500,000
	TOTAL ALLOCATION		510,691,853
0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111182	REHABILITATION / REPAIRS - HOSTEL	ONGOING	10,000,000
ERGP26111164	PURCHASE OF BUSES	ONGOING	35,000,000
ERGP26111170	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,000,000
ERGP26111184	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	51,000,000
ERGP29111172	PURCHASE OF COMPUTERS	NEW	8,500,000



FEDERAL MINISTRY OF WOMEN AFFAIRS

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	963,215,840	425,000,009	1,388,215,849	3,230,732,000	4,618,947,849
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	194,352,387	74,999,992	269,352,379	1,350,000,000	1,619,352,379
			1,157,568,227	500,000,001	1,657,568,228	4,580,732,000	6,238,300,228



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,618,947,849
21	PERSONNEL COST	963,215,840
2101	SALARY	857,486,502
210101	SALARIES AND WAGES	857,486,502
21010101	SALARY	857,486,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,729,338
210202	SOCIAL CONTRIBUTIONS	105,729,338
21020201	NHIS	42,291,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,437,603
22	OTHER RECURRENT COSTS	425,000,009
2202	OVERHEAD COST	425,000,009
220201	TRAVEL & TRANSPORT - GENERAL	85,026,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,027,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,999,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,999,200
220202	UTILITIES - GENERAL	57,399,992
22020201	ELECTRICITY CHARGES	49,999,992
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	127,994,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,991,820
22020303	NEWSPAPERS	3,999,996
22020304	MAGAZINES & PERIODICALS	999,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,001,292
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,008
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	95,001,208
220204	MAINTENANCE SERVICES - GENERAL	34,999,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,999,812
22020402	MAINTENANCE OF OFFICE FURNITURE	4,999,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,999,992
220205	TRAINING - GENERAL	14,984,364
22020501	LOCAL TRAINING	14,984,364
220206	OTHER SERVICES - GENERAL	8,000,112
22020601	SECURITY SERVICES	2,000,112
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,452
22020703	LEGAL SERVICES	3,001,452
220208	FUEL & LUBRICANTS - GENERAL	20,000,004
22020801	MOTOR VEHICLE FUEL COST	20,000,004
220209	FINANCIAL CHARGES - GENERAL	1,494,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,494,612
220210	MISCELLANEOUS	72,098,801
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,476,237



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		612,156
22021007	WELFARE PACKAGES		39,999,996
22021009	SPORTING ACTIVITIES		4,000,008
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,000,008
22021016	SERVICOM		505,356
22021017	ANTI-CORRUPTION		1,505,040
23	CAPITAL EXPENDITURE		3,230,732,000
2301	FIXED ASSETS PURCHASED		785,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		785,000,000
23010105	PURCHASE OF MOTOR VEHICLES		250,000,000
23010113	PURCHASE OF COMPUTERS		255,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		255,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		570,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		570,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		570,000,000
2303	REHABILITATION / REPAIRS		200,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		200,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		200,000,000
2305	OTHER CAPITAL PROJECTS		1,675,732,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,675,732,000
23050101	RESEARCH AND DEVELOPMENT		180,824,958
23050102	COMPUTER SOFTWARE ACQUISITION		34,924,042
23050103	MONITORING AND EVALUATION		1,269,983,000
23050104	ANNIVASARIES/CELEBRATIONS		190,000,000
	TOTAL PERSONNEL		963,215,840
	TOTAL OVERHEAD		425,000,009
	TOTAL RECURRENT		1,388,215,849
	TOTAL CAPITAL		3,230,732,000
	TOTAL ALLOCATION		4,618,947,849
0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22110179	EMPOWERMENT OF WOMEN AND OTHER VULNERABLE GROUPS.	ONGOING	370,000,000
ERGP22110206	COMPLETION AND RENOVATION OF 10 NOS SKILL ACQUISITION CENTERS (SAC) IN 6 GEO-POLITICAL ZONES	ONGOING	250,000,000
ERGP22110750	COMPLETION OF ON-GOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORK, EMENE, ENUGU	ONGOING	70,000,000
ERGP22111866	DOMESTICATION/IMPLEMENTATION OF VAPP ACT 2015	ONGOING	180,000,000
ERGP22111962	CAPACITY STRENGTHENING AND COORDINATION PROGRAMMES FOR IMPROVED SERVICE DELIVERY	ONGOING	263,000,000
ERGP22111974	BULK PURCHASE OF AIDS/APPLIANCES FOR PWDs AND OLDER PERSONS	ONGOING	255,000,000
ERGP22112027	DOMESTICATION OF UN CONVENTIONS ON THE RIGHT	ONGOING	160,000,000
ERGP22112033	STRENGTHENING ACTIVITIES AT THE FOLLOWING SOCIAL WELFARE, REHABILITATION & OTHER CENTRES	ONGOING	200,000,000
ERGP22112040	NATIONWIDE ADVOCACY AND SENSITIZATION ACTIVITIES TO PROMOTE	ONGOING	160,000,000
ERGP22112054	BILATERAL RETREAT	ONGOING	30,000,000
ERGP22112065	NATIONAL COUNCIL ON WOMEN AFFAIRS & SOCIAL DEVELOPMENT, PRE-ZONAL CONSULTATIVE MEETING & MID-TERM REVIEW	ONGOING	94,183,000
ERGP22112076	DATABASE DESIGN AND DEVELOPMENT	ONGOING	34,924,042
ERGP22112096	ANNUAL CONFERENCES OF PROGRAMME AND PRS DEPARTMENTS DIRECTORS (FEDERAL & STATES)	ONGOING	50,000,000



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112104	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS IN THE 6 GEO-POLITICAL ZONES	ONGOING	100,300,000
ERGP22112135	STEP DOWN CAPACITY BUILDING FOR DEPARTMENT BUDGET OFFICERS IN THE MINISTRY BY PRS DEPARTMENT	ONGOING	9,000,000
ERGP22112159	UPGRADING OF THE LIBRARY AND E-LIBRARY SERVICES	ONGOING	25,000,000
ERGP22112175	REVIEW OF 3RD EDITION OF NIGERIA GENDER STATISTICS BOOK AND PRODUCTION OF THE 4TH EDITION BY PRS DEPARTMENT	ONGOING	80,000,000
ERGP22112198	PURCHASE OF UTILITY VEHICLES	ONGOING	250,000,000
ERGP22112216	PSYCHO-SOCIAL SUPPORT SERVICES FOR IDPs AND EX-MILITANTS IN NORTH EAST	ONGOING	25,000,000
ERGP22112232	ESTABLISHMENT OF NATIONAL COUNTER-TERRORISM STRATEGY DESK IN 36 STATES AND FCT	ONGOING	10,000,000
ERGP22112247	REVIEW, IMPLEMENTATION AND MONITORING OF POLICIES & CHARTERS	ONGOING	80,000,000
ERGP22112253	JURISPRUDENTIAL/CAPACITY ENHANCEMENT MATTER	ONGOING	40,000,000
ERGP22112264	COMPUTERIZATION, SENSITIZATION/WORKSHOP ON FIDUCIARY MATTERS	ONGOING	90,000,000
ERGP22112272	PUBLICITY AND PUBLIC ENLIGHTENMENT	ONGOING	30,000,000
ERGP22112280	INSCRIPTION AND CODING OF ALL MINISTRY'S ITEMS IN HEADQUARTER AND OUTSTATIONS.	ONGOING	13,500,000
ERGP22112288	CAPACITY BUILDING WORKSHOP/SEMINARS/CONFERENCES ON ANTI- CORRUPTION ACTIVITIES FOR THE MINISTRY AND OUTSTATIONS	ONGOING	10,000,000
ERGP22112291	PURCHASE OF OFFICE EQUIPMENTS	ONGOING	165,000,000
ERGP22112297	PROCUREMENT ACTIVITIES/PROCESS	ONGOING	15,000,000
ERGP22112993	COUNTERPART FUNDING FOR THE ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCE CENTRE, GWANRINPA, ABUJA	ONGOING	70,000,000
ERGP22112998	HUMAN CAPITAL DEVELOPMENT	ONGOING	100,824,958



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,619,352,379
21	PERSONNEL COST	194,352,387
2101	SALARY	172,757,677
210101	SALARIES AND WAGES	172,757,677
21010101	SALARY	172,757,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,594,710
210202	SOCIAL CONTRIBUTIONS	21,594,710
21020201	NHIS	8,637,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,956,826
22	OTHER RECURRENT COSTS	74,999,992
2202	OVERHEAD COST	74,999,992
220202	UTILITIES - GENERAL	6,172,160
22020201	ELECTRICITY CHARGES	3,064,260
22020203	INTERNET ACCESS CHARGES	270,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000
22020205	WATER RATES	1,215,900
22020206	SEWERAGE CHARGES	1,572,000
220203	MATERIALS & SUPPLIES - GENERAL	2,738,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020303	NEWSPAPERS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020307	DRUGS & MEDICAL SUPPLIES	728,184
220204	MAINTENANCE SERVICES - GENERAL	5,653,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,040
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,404,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
220205	TRAINING - GENERAL	17,184,200
22020501	LOCAL TRAINING	17,184,200
220206	OTHER SERVICES - GENERAL	13,496,004
22020601	SECURITY SERVICES	6,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,496,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,990,000
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	9,120,000
22020806	COOKING GAS/FUEL COST	270,000
220209	FINANCIAL CHARGES - GENERAL	840,000
22020902	INSURANCE PREMIUM	840,000
220210	MISCELLANEOUS	15,926,400
22021001	REFRESHMENT & MEALS	1,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,215,400

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	500,000
22021009	SPORTING ACTIVITIES	206,000
22021010	DIRECT TEACHING & LABORATORY COST	5,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	845,000
22021015	CRÈCHE	1,000,000
23	CAPITAL EXPENDITURE	1,350,000,000
2301	FIXED ASSETS PURCHASED	59,871,875
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,871,875
23010119	PURCHASE OF POWER GENERATING SET	15,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,910,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,761,875
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,600,000
2303	REHABILITATION / REPAIRS	600,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000
2305	OTHER CAPITAL PROJECTS	690,128,125
230501	ACQUISITION OF NON TANGIBLE ASSETS	690,128,125
23050101	RESEARCH AND DEVELOPMENT	670,128,125
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	194,352,387
	TOTAL OVERHEAD	74,999,992
	TOTAL RECURRENT	269,352,379
	TOTAL CAPITAL	1,350,000,000
	TOTAL ALLOCATION	1,619,352,379

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18112621	WOMEN AND GIRLS SUMMIT	ONGOING	30,377,000
ERGP22112606	TRAINING AND PROVISION OF EMPOWERMENT TRAINING AND PROVISION OF EMPOWERMENT KITS FOR 1200 FEMALE IDPs VOCATIONAL SKILLS	ONGOING	74,501,100
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	NEW	20,000,000
ERGP22112824	ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE	NEW	13,700,000
ERGP25112669	EQUIPPING OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	ONGOING	12,910,000
ERGP29112652	ICT INFRASTRUCTURE AND TRAINING FOR WOMEN, YOUNG LADIES AND CHILDREN	ONGOING	67,825,000
ERGP30112591	UPDATE OF THE 2005 STUDY ON THE COMPILATION OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	ONGOING	50,534,450
ERGP30112596	PARTICIPATION AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	53,720,000
ERGP30112601	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP) AND VALUATION OF WOMEN'S UNPAID CARE WORK (CARE ECONOMY) IN NIGERIA	ONGOING	80,129,500
ERGP30112818	ANNUAL STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT OF NCWD STAFF	ONGOING	50,000,000
ERGP30112857	ENHANCEMENT OF LEGAL UNIT	NEW	6,812,200
ERGP30112859	MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS AND OTHER INTERVENTION PROJECTS	NEW	20,000,000
ERGP7112853	MODERNIZATION OF THE INTERNAL AUDIT PROCESSES	NEW	10,331,725
ERGP7112862	IMPLEMENTATION OF IPSAS ACCRUAL SYSTEM AND DEPLOYMENT OF SOFT WARE	NEW	14,000,000
ERGP7112929	PROCUREMENT PROCESS AND ADVERTISEMENT	NEW	6,000,000
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	600,000,000
ERGP8112585	REACTIVATION OF 774 WOMEN DEVELOPMENT CENTRES ACROSS THE FEDERATION	ONGOING	130,597,150
ERGP8112643	30 DAYS RESIDENTIAL TRAINING AND PROVISION OF EMPOWERMENT KITS TO 200 FEMALES IN ARTISANSHIP	ONGOING	61,600,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112660	ACQUISITION OF WOMEN ECONOMIC EMPOWERMENT TRAINING EQUIPMENT	ONGOING	23,600,000
ERGP8112695	PURCHASE OF 1. NO 200KVA SOUND PROOF DIESEL ENGINE GENERATOR SET	ONGOING	15,600,000
ERGP8112707	MAINTENANCE AND PROCUREMENT AND INSTALLATION OF FIREFIGHTING EQUIPMENT IN THE NCWD EXTERNAL PREMISES AS RECOMMENDED BY THE FEDERAL FIRE SERVICE	ONGOING	7,761,875



FEDERAL MINISTRY OF EDUCATION

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	4,198,814,630	1,017,950,190	5,216,764,820	22,705,806,335	27,922,571,155
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	109,063,630,545	0	109,063,630,545	4,668,570,850	113,732,201,395
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	803,385,772	37,171,291	840,557,063	72,669,585	913,226,648
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,992,994,693	62,406,289	3,055,400,982	130,387,904	3,185,788,886
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,440,899,068	30,212,341	3,471,111,409	144,376,174	3,615,487,583
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	502,081,461	62,269,640	564,351,101	75,522,348	639,873,449
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,141,610,442	227,937,703	1,369,548,145	2,112,162,086	3,481,710,231
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	6,594,571,089	159,126,030	6,753,697,119	84,029,798	6,837,726,917
9	0517010001	MASS LITERACY COUNCIL	999,425,103	59,843,673	1,059,268,776	1,140,828,656	2,200,097,432
10	0517011001	NOMADIC EDUCATION COMMISSION	424,928,324	95,527,332	520,455,656	565,449,973	1,085,905,629
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	834,993,679	244,852,800	1,079,846,479	377,619,355	1,457,465,834
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,260,515,472	91,247,626	1,351,763,098	131,049,852	1,482,812,950
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	887,277,486	75,340,962	962,618,448	130,765,490	1,093,383,938
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	171,741,272	20,177,852	191,919,124	36,522,348	228,441,472
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	628,199,071	282,233,566	910,432,637	697,774,480	1,608,207,117
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,451,044,010	111,880,449	1,562,924,459	1,377,570,504	2,940,494,963
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	3,200,891,184	99,266,863	3,300,158,047	62,123,715	3,362,281,762
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,824,957,098	86,276,379	2,911,233,477	37,123,715	2,948,357,192
19	0517018003	FEDERAL POLYTECHNIC BIDA	3,832,968,468	137,496,530	3,970,464,998	104,667,135	4,075,132,133
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,377,484,293	124,905,265	2,502,389,558	62,123,715	2,564,513,273
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,555,999,821	89,768,948	2,645,768,769	62,123,715	2,707,892,484
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,790,202,248	88,199,476	3,878,401,724	62,123,715	3,940,525,439
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,535,125,962	78,565,357	2,613,691,319	62,123,714	2,675,815,033
24	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,731,638,325	87,348,646	3,818,986,971	147,371,107	3,966,358,078
25	0517018009	FEDERAL POLYTECHNIC KADUNA	7,562,221,275	202,401,588	7,764,622,863	62,123,713	7,826,746,576
26	0517018010	FEDERAL POLYTECHNIC OFFA	2,869,597,800	84,308,290	2,953,906,090	62,123,715	3,016,029,805
27	0517018011	FEDERAL POLYTECHNIC EDE	2,190,159,378	63,474,791	2,253,634,169	62,123,715	2,315,757,884
28	0517018012	FEDERAL POLYTECHNIC AUCHI	4,593,845,542	119,154,675	4,713,000,217	90,190,766	4,803,190,983
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,821,270,913	84,181,797	3,905,452,710	62,123,715	3,967,576,425
30	0517018014	FEDERAL POLYTECHNIC OKO	5,927,362,647	120,417,276	6,047,779,923	92,754,315	6,140,534,238
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	1,021,321,734	53,374,187	1,074,695,921	62,123,715	1,136,819,636
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	780,882,690	93,270,539	874,153,229	62,123,715	936,276,944
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,754,911,429	84,175,180	2,839,086,609	37,123,715	2,876,210,324
34	0517018018	FEDERAL POLYTECHNIC ILARO	1,971,289,762	62,000,007	2,033,289,769	63,123,715	2,096,413,484
35	0517018019	YABA COLLEGE OF TECHNOLOGY	4,283,799,287	174,967,784	4,458,767,071	183,433,859	4,642,200,930
36	0517018020	FEDERAL POLYTECHNIC BALI	539,239,800	150,823,121	690,062,921	65,123,715	755,186,636



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,056,732,309	150,868,103	1,207,600,412	73,763,714	1,281,364,126
38	0517018022	FEDERAL POLYTECHNIC BONNY	351,978,077	151,353,967	503,332,044	106,223,715	609,555,759
39	0517018023	FEDERAL POLYTECHNIC UKANA	202,805,621	37,482,083	240,287,704	464,310,248	704,597,952
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	196,989,327	37,482,081	234,471,408	97,569,314	332,040,722
41	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	365,125,212	100,000,000	465,125,212	338,560,926	803,686,138
42	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,991,362,891	61,628,282	2,052,991,173	59,579,011	2,112,570,184
43	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,606,100,380	54,980,730	1,661,081,110	56,727,718	1,717,808,828
44	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2,013,818,643	77,935,550	2,091,754,193	66,727,718	2,158,481,911
45	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,724,917,296	49,135,101	1,774,052,397	70,727,719	1,844,780,116
46	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,683,862,498	52,192,019	1,736,054,517	56,944,117	1,792,998,634
47	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,103,742,148	63,045,901	1,166,788,049	57,512,107	1,224,300,156
48	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2,137,817,179	73,120,100	2,210,937,279	96,292,070	2,307,229,349
49	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,335,906,597	54,442,236	1,390,348,833	51,350,898	1,441,699,731
50	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,616,798,818	54,100,000	1,670,898,818	68,026,932	1,738,925,750
51	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	2,283,013,768	106,056,200	2,389,069,968	55,616,001	2,444,685,969
52	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2,073,062,306	108,596,145	2,181,658,451	55,763,358	2,237,421,809
53	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,124,780,363	61,031,550	2,185,811,913	57,919,757	2,243,731,670
54	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,426,354,946	97,948,596	2,524,303,542	68,807,778	2,593,111,320
55	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	2,240,242,481	91,707,872	2,331,950,353	56,907,043	2,388,857,396
56	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2,136,176,824	89,960,277	2,226,137,101	56,589,355	2,282,726,456
57	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,259,779,149	56,980,577	1,316,759,726	56,739,307	1,373,499,033
58	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2,303,900,373	71,843,447	2,375,743,820	58,050,482	2,433,794,302
59	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,446,466,033	40,599,066	1,487,065,099	55,813,342	1,542,878,441
60	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,146,503,967	85,376,993	4,231,880,960	76,057,868	4,307,938,828
61	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,364,439,714	51,948,248	1,416,387,962	54,919,265	1,471,307,227
62	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OVERRI	4,773,701,051	63,719,740	4,837,420,791	76,739,349	4,914,160,140
63	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,613,501,219	737,540,850	2,351,042,069	1,771,507,461	4,122,549,530
64	0517021001	UNIVERSITY OF IBADAN	12,750,653,691	172,364,149	12,923,017,840	99,199,468	13,022,217,308
65	0517021002	UNIVERSITY OF LAGOS	11,543,016,418	115,108,767	11,658,125,185	89,199,469	11,747,324,654
66	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	14,548,826,203	160,349,456	14,709,175,659	89,199,469	14,798,375,128
67	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	17,012,595,436	160,581,979	17,173,177,415	219,199,469	17,392,376,884
68	0517021005	OBAFEMI AWOLOWO UNIVERSITY	10,955,210,958	123,248,597	11,078,459,555	89,199,469	11,167,659,024
69	0517021006	UNIVERSITY OF BENIN	13,222,777,813	121,850,101	13,344,627,914	89,199,469	13,433,827,383
70	0517021007	UNIVERSITY OF JOS	11,570,221,277	129,884,468	11,700,105,745	89,199,469	11,789,305,214
71	0517021008	UNIVERSITY OF CALABAR	13,899,998,544	148,797,669	14,048,796,213	89,199,469	14,137,995,682
72	0517021009	UNIVERSITY OF ILORIN	8,700,221,309	127,757,804	8,827,979,113	89,199,470	8,917,178,583
73	0517021010	UNIVERSITY OF ABUJA	5,828,391,011	92,262,219	5,920,653,230	457,476,125	6,378,129,355
74	0517021014	UNIVERSITY OF PORT HARCOURT	10,523,901,696	106,866,762	10,630,768,458	89,199,469	10,719,967,927
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,667,993,670	78,704,778	4,746,698,448	119,199,468	4,865,897,916
76	0517021016	UNIVERSITY OF TECHNOLOGY, OVERRI	8,263,512,060	145,036,658	8,408,548,718	89,199,469	8,497,748,187



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	5,318,978,722	122,248,738	5,441,227,460	89,199,469	5,530,426,929
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,816,595,236	103,612,337	4,920,207,573	89,199,469	5,009,407,042
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,562,504,458	83,109,143	3,645,613,601	89,199,469	3,734,813,070
80	0517021020	UNIVERSITY OF UYO	9,088,629,170	102,354,973	9,190,984,143	54,199,469	9,245,183,612
81	0517021021	UNIVERSITY OF MAIDUGURI	11,009,010,640	136,354,328	11,145,364,968	89,199,468	11,234,564,436
82	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	9,432,200,261	86,440,984	9,518,641,245	89,008,530	9,607,649,775
83	0517021023	BAYERO UNIVERSITY, KANO	9,879,026,291	133,563,418	10,012,589,709	496,514,811	10,509,104,520
84	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	7,877,229,703	96,545,200	7,973,774,903	89,199,469	8,062,974,372
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	603,055,211	104,773,058	707,828,269	459,059,033	1,166,887,302
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	469,641,833	70,809,060	540,450,893	91,199,468	631,650,361
87	0517021027	ARABIC LANGUAGE VILLAGE BORNO	490,507,162	58,053,567	548,560,729	89,175,498	637,736,227
88	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	400,775,636	54,975,140	455,750,776	89,199,470	544,950,246
89	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,533,859,678	103,145,109	2,637,004,787	164,199,469	2,801,204,256
90	0517021030	FEDERAL UNIVERSITY OTUOKE	3,070,614,282	98,572,504	3,169,186,786	164,199,469	3,333,386,255
91	0517021031	FEDERAL UNIVERSITY DUTSE	2,810,848,505	104,521,036	2,915,369,541	215,000,000	3,130,369,541
92	0517021032	FEDERAL UNIVERSITY NDUFU ALIKE IKWO	4,246,263,617	102,021,237	4,348,284,854	164,199,471	4,512,484,325
93	0517021033	FEDERAL UNIVERSITY LAFIA	2,611,597,081	103,361,947	2,714,959,028	164,199,470	2,879,158,498
94	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	2,384,144,580	102,754,672	2,486,899,252	400,300,663	2,887,199,915
95	0517021035	FEDERAL UNIVERSITY KASHERE	3,006,850,216	103,135,297	3,109,985,513	164,199,469	3,274,184,982
96	0517021036	FEDERAL UNIVERSITY LOKOJA	1,980,639,201	102,599,481	2,083,238,682	214,199,469	2,297,438,151
97	0517021037	FEDERAL UNIVERSITY WUKARI	3,525,674,087	116,491,837	3,642,165,924	109,199,469	3,751,365,393
98	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	1,954,073,205	161,286,951	2,115,360,156	274,423,893	2,389,784,049
99	0517021039	FEDERAL UNIVERSITY OF GASHUA	1,592,876,424	142,786,954	1,735,663,378	174,199,469	1,909,862,847
100	0517021040	FEDERAL UNIVERSITY OF GUSAU	1,922,611,244	142,286,954	2,064,898,198	184,199,469	2,249,097,667
101	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	1,518,414,345	103,177,173	1,621,591,518	199,199,469	1,820,790,987
102	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,803,879,460	101,010,574	1,904,890,034	89,199,469	1,994,089,503
103	0517024001	NATIONAL OPEN UNIVERSITY	4,920,272,112	419,438,541	5,339,710,653	114,856,259	5,454,566,912
104	0517026001	F.S.C. SOKOTO	124,085,166	126,573,322	250,658,488	131,769,713	382,428,201
105	0517026002	FGC AZARE	161,951,166	122,732,768	284,683,934	131,769,713	416,453,647
106	0517026003	FGC BUNI-YADI	77,225,201	51,834,386	129,059,587	131,769,713	260,829,300
107	0517026004	FGC BIRIN YAURI	87,409,731	173,963,876	261,373,607	161,769,713	423,143,320
108	0517026005	FGC DAURA	171,534,244	134,043,202	305,577,446	131,000,000	436,577,446
109	0517026006	FGC GANYE	105,405,550	106,132,314	211,537,864	131,769,713	343,307,577
110	0517026007	FGC GARKI	436,997,743	143,839,417	580,837,160	131,769,713	712,606,873
111	0517026008	FGC IJANIKIN	405,236,222	205,358,717	610,594,939	131,769,713	742,364,652
112	0517026009	FGC IKET NISE	206,989,370	182,956,529	389,945,899	131,769,713	521,715,612
113	0517026010	FGC IKET VANDAKYA	144,977,999	207,387,787	352,365,786	131,000,000	483,365,786
114	0517026011	FGC IKOM	167,541,879	128,269,517	295,811,396	131,769,718	427,581,114
115	0517026012	FGC IKOT EKPENE	251,740,750	136,667,951	388,408,701	131,769,713	520,178,414
116	0517026013	FGC IKURIN	262,236,392	140,232,898	402,469,290	131,769,713	534,239,003



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
117	0517026014	FGC JOS	338,276,309	179,691,205	517,967,514	131,769,713	649,737,227
118	0517026015	FGC KADUNA	333,401,782	214,143,401	547,545,183	131,769,713	679,314,896
119	0517026016	FGC KANO	309,527,464	199,220,126	508,747,590	131,000,000	639,747,590
120	0517026017	FGC KEFFI	288,220,036	170,855,976	459,076,012	131,769,713	590,845,725
121	0517026018	FGC KIWAWA	98,208,881	160,873,846	259,082,727	131,000,000	390,082,727
122	0517026019	FGC KWALI	318,048,099	201,087,709	519,135,808	131,769,719	650,905,527
123	0517026020	FGC MAIDUGURI	158,317,176	258,323,851	416,641,027	161,769,713	578,410,740
124	0517026021	FGC MINJIBIR	125,767,890	133,711,834	259,479,724	131,769,713	391,249,437
125	0517026022	FGC MINNA	289,115,796	218,800,850	507,916,646	131,769,713	639,686,359
126	0517026023	FGC ODIKOLOGUNA	80,823,095	92,523,968	173,347,063	131,078,742	304,425,805
127	0517026024	FGC ODOGBOLU	273,098,533	116,072,065	389,170,598	131,769,713	520,940,311
128	0517026025	FGC OGBOMOSHMO	257,956,287	130,011,862	387,968,149	131,769,713	519,737,862
129	0517026026	FGC OGOJA	68,435,287	89,955,881	158,391,168	131,769,713	290,160,881
130	0517026027	FGC OHAFIA	107,829,846	121,062,762	228,892,608	131,000,000	359,892,608
131	0517026028	FGC OKIGWE	212,590,230	230,541,431	443,131,661	155,769,713	598,901,374
132	0517026029	FGC OKPOSI	133,030,171	153,919,258	286,949,429	131,769,713	418,719,142
133	0517026030	FGC ONITSHA	206,138,905	145,858,708	351,997,613	131,769,713	483,767,326
134	0517026031	FGC PORT HARCOURT	332,920,586	178,150,309	511,070,895	131,769,713	642,840,608
135	0517026032	FGC POTISKUM	99,888,501	86,731,481	186,619,982	131,769,713	318,389,695
136	0517026033	FGC RUBBOCHI	116,606,691	110,903,829	227,510,520	131,769,713	359,280,233
137	0517026034	FGC SOKOTO	154,595,923	200,188,981	354,784,904	131,700,000	486,484,904
138	0517026035	FGC UGWOLAWO	142,183,796	132,909,868	275,093,664	131,769,713	406,863,377
139	0517026036	FGC WARRI	293,118,846	150,503,533	443,622,379	131,769,713	575,392,092
140	0517026037	FGC ZARIA	188,584,265	168,758,097	357,342,362	131,789,713	489,132,075
141	0517026038	FGC, BILLIRI	144,963,344	154,810,987	299,774,331	131,769,714	431,544,045
142	0517026039	FGC, IDO-ANI	172,951,801	134,973,339	307,925,140	131,769,713	439,694,853
143	0517026040	FGC, IKOLE	163,030,037	121,375,047	284,405,084	131,769,713	416,174,797
144	0517026041	FGGC ABAJI	166,674,106	140,232,271	306,906,377	131,769,713	438,676,090
145	0517026042	FGGC ABULOMA	221,678,076	140,287,702	361,965,778	131,769,713	493,735,491
146	0517026043	FGGC AKURE	269,936,785	132,523,883	402,460,668	131,769,713	534,230,381
147	0517026044	FGGC ANKA	74,923,116	176,980,322	251,903,438	173,769,714	425,673,152
148	0517026045	FGGC BAJOGA	85,683,662	48,091,823	133,775,485	131,000,000	264,775,485
149	0517026046	FGGC BAKORI	165,258,602	215,775,024	381,033,626	131,769,713	512,803,339
150	0517026047	FGGC BAUCHI	187,463,646	180,470,944	367,934,590	131,000,000	498,934,590
151	0517026048	FGGC BENIN	288,585,266	154,867,298	443,452,564	131,769,713	575,222,277
152	0517026049	FGGC BIDA	129,983,388	123,135,675	253,119,063	131,769,713	384,888,776
153	0517026050	FGGC BWARI	360,153,380	220,906,786	581,060,166	131,769,713	712,829,879
154	0517026051	FGGC CALABAR	209,134,108	144,698,332	353,832,440	131,450,000	485,282,440
155	0517026052	FGGC EFON ALAYE	131,872,552	89,061,083	220,933,635	131,769,713	352,703,348
156	0517026053	FGGC EFON IMNRINGI	131,428,677	99,353,992	230,782,669	131,769,713	362,552,382
157	0517026054	FGGC ENUGU	382,757,797	304,229,058	686,986,855	131,336,311	818,323,166



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
158	0517026055	FGGC EZZAMGBO ABAKALIKI	131,509,768	124,461,171	255,970,939	131,320,000	387,290,939
159	0517026056	FGGC GBOKO	173,222,353	150,838,237	324,060,590	131,769,713	455,830,303
160	0517026057	FGGC GUSAU	138,229,220	120,069,299	258,298,519	171,769,713	430,068,232
161	0517026058	FGGC GWANDU	83,716,892	160,286,410	244,003,302	131,769,713	375,773,015
162	0517026059	FGGC IBILLO	155,360,200	75,646,318	231,006,518	131,769,713	362,776,231
163	0517026060	FGGC IBUSA	202,885,680	117,236,341	320,122,021	131,769,713	451,891,734
164	0517026061	FGGC IKOT-OBIO-ITONG	156,850,143	115,284,773	272,134,916	131,769,711	403,904,627
165	0517026062	FGGC ILORIN	304,826,250	147,465,845	452,292,095	131,769,713	584,061,808
166	0517026063	FGGC IPETUMODU	184,509,147	116,495,017	301,004,164	131,769,713	432,773,877
167	0517026064	FGGC JALINGO	135,024,605	184,400,799	319,425,404	131,769,713	451,195,117
168	0517026065	FGGC KABBA	135,833,835	111,166,101	246,999,936	131,769,713	378,769,649
169	0517026066	FGGC KAZAURE	110,674,654	156,471,104	267,145,758	131,354,914	398,500,672
170	0517026067	FGGC KEANA	111,033,314	42,036,275	153,069,589	131,769,179	284,838,768
171	0517026068	FGGC LANGTANG	153,860,988	129,859,604	283,720,592	131,000,000	414,720,592
172	0517026069	FGGC LEJJA	161,543,961	137,625,651	299,169,612	131,769,713	430,939,325
173	0517026070	FGGC MONGUNO	63,355,047	52,985,535	116,340,582	131,000,000	247,340,582
174	0517026071	FGGC NEW BUSA	113,693,842	59,786,281	173,480,123	131,769,713	305,249,836
175	0517026072	FGGC OMU-ARAN	164,826,159	90,778,146	255,604,305	131,980,849	387,585,154
176	0517026073	FGGC OWERRI	337,489,753	220,957,486	558,447,239	131,769,713	690,216,952
177	0517026074	FGGC OYO	342,722,387	196,249,107	538,971,494	131,769,713	670,741,207
178	0517026075	FGGC SHAGAMU	301,010,357	149,123,236	450,133,593	131,769,713	581,903,306
179	0517026076	FGGC GUMI TAMBAWAL	94,078,705	136,272,940	230,351,645	131,769,713	362,121,358
180	0517026077	FGGC UMUAHIA	246,905,490	197,255,062	444,160,552	131,769,704	575,930,256
181	0517026078	FGGC WUKARI	157,414,690	117,701,806	275,116,496	241,069,981	516,186,477
182	0517026079	FGGC, YOLA	156,172,692	125,517,450	281,690,142	131,769,713	413,459,855
183	0517026080	FSTC AHOADA	108,111,730	87,941,459	196,053,189	131,769,713	327,822,902
184	0517026081	FSTC AWKA	175,064,983	169,094,357	344,159,340	131,769,713	475,929,053
185	0517026082	FSTC JUBU-IMUSHIN	240,098,016	118,015,448	358,113,464	131,769,713	489,883,177
186	0517026083	FSTC MICHKA	66,109,161	35,718,258	101,827,419	131,769,713	233,597,132
187	0517026084	FSTC TUNGBO - YENAGOA	79,638,264	99,631,185	179,269,449	156,769,713	336,039,162
188	0517026085	FSTC USI-EKITI	139,023,457	110,978,051	250,001,508	131,769,713	381,771,221
189	0517026086	FTC IKARE	168,849,864	72,033,131	240,882,995	131,769,713	372,652,708
190	0517026087	FTC ILESA	249,892,509	117,795,296	367,687,805	157,269,713	524,957,518
191	0517026088	FTC JALINGO	142,253,412	153,935,248	296,188,660	163,769,713	459,958,373
192	0517026089	FTC KAFANCHAN	153,693,755	143,244,756	296,938,511	131,769,713	428,708,224
193	0517026090	FTC LASSA	64,700,205	41,711,462	106,411,667	131,769,713	238,181,380
194	0517026091	FTC OHANSO	122,740,746	127,925,237	250,665,983	131,769,713	382,435,696
195	0517026092	FTC OROZO	388,878,222	153,870,548	542,748,770	131,769,712	674,518,482
196	0517026093	FTC OTOBI	118,292,849	127,713,548	246,006,397	131,769,713	377,776,110
197	0517026094	FTC OTUPKO	159,505,006	97,029,936	256,534,942	131,769,713	388,304,655
198	0517026095	FTC SHIRORO	141,913,106	144,474,570	286,387,676	166,769,713	453,157,389



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
199	0517026096	FTC UROMI	167,232,925	108,712,089	275,945,014	131,769,713	407,714,727
200	0517026097	FTC UYO	237,602,919	122,369,908	359,972,827	131,769,713	491,742,540
201	0517026098	FTC YABA	560,701,056	370,250,743	930,951,799	131,769,713	1,062,721,512
202	0517026099	FTC ZURU	104,613,708	129,221,245	233,834,953	131,769,713	365,604,666
203	0517026100	KING'S COLLEGE	376,814,082	254,546,784	631,360,866	170,769,713	802,130,579
204	0517026101	QUEEN'S COLLEGE LAGOS	481,395,326	231,141,010	712,536,336	131,000,000	843,536,336
205	0517026102	SULEJA ACADEMY	273,132,005	210,734,292	483,866,297	131,769,100	615,635,397
206	0517026103	FSTC,DOMA	91,494,228	107,373,363	198,867,591	131,769,713	330,637,304
207	0517026104	FSTC DAYI	46,752,911	111,638,012	158,390,923	130,000,000	288,390,923
208	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	181,289,917	19,331,342	200,621,259	62,522,401	263,143,660
209	0517028001	UNESCO PARIS	420,300,152	192,626,303	612,926,455	29,444,928	642,371,383
210	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	724,768,085	265,817,725	990,585,810	744,002,476	1,734,588,286
211	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS	2,609,657,918	50,000,000	2,659,657,918	336,224,912	2,995,882,830
			516,387,018,209	27,683,286,158	544,070,304,367	61,725,553,540	605,795,857,907



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	27,922,571,155
21	PERSONNEL COST	4,198,814,630
2101	SALARY	3,732,119,671
210101	SALARIES AND WAGES	3,732,119,671
21010101	SALARY	3,732,119,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	466,694,959
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	466,514,959
21020201	NHIS	186,605,984
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	279,908,975
22	OTHER RECURRENT COSTS	1,017,950,190
2202	OVERHEAD COST	1,017,950,190
220201	TRAVEL & TRANSPORT - GENERAL	258,211,708
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,005,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,805,373
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,452,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,948,668
220202	UTILITIES - GENERAL	83,309,489
22020201	ELECTRICITY CHARGES	36,650,000
22020202	TELEPHONE CHARGES	6,235,432
22020203	INTERNET ACCESS CHARGES	6,154,123
22020205	WATER RATES	28,740,263
22020206	SEWERAGE CHARGES	5,529,671
220203	MATERIALS & SUPPLIES - GENERAL	150,470,207
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,810,400
22020302	BOOKS	26,000,000
22020303	NEWSPAPERS	7,800,000
22020304	MAGAZINES & PERIODICALS	8,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,394,579
22020306	PRINTING OF SECURITY DOCUMENTS	5,059,344
22020307	DRUGS & MEDICAL SUPPLIES	12,365,780
22020309	UNIFORMS & OTHER CLOTHING	8,840,104
220204	MAINTENANCE SERVICES - GENERAL	120,543,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,502,756
22020402	MAINTENANCE OF OFFICE FURNITURE	13,840,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,781,507
22020406	OTHER MAINTENANCE SERVICES	17,218,651
220205	TRAINING - GENERAL	15,630,445
22020501	LOCAL TRAINING	15,630,445
220206	OTHER SERVICES - GENERAL	23,691,821
22020601	SECURITY SERVICES	12,529,671
22020606	CLEANING & FUMIGATION SERVICES	11,162,150
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,525,354



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,800,000
22020703	LEGAL SERVICES	3,218,854
22020708	BUDGET PREPARATION	18,506,500
220208	FUEL & LUBRICANTS - GENERAL	69,300,200
22020801	MOTOR VEHICLE FUEL COST	32,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,040,200
22020803	PLANT / GENERATOR FUEL COST	24,060,000
220209	FINANCIAL CHARGES - GENERAL	3,506,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,506,500
220210	MISCELLANEOUS	266,761,062
22021001	REFRESHMENT & MEALS	25,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,800,000
22021003	PUBLICITY & ADVERTISEMENTS	3,218,854
22021004	MEDICAL EXPENSES	12,200,000
22021006	POSTAGES & COURIER SERVICES	13,040,200
22021007	WELFARE PACKAGES	24,060,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,506,500
22021009	SPORTING ACTIVITIES	10,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,185,508
22021029	MONITORING ACTIVITIES & FOLLOW UP	22,200,000
22021034	INSPECTORATE	105,950,000
23	CAPITAL EXPENDITURE	22,705,806,335
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
2305	OTHER CAPITAL PROJECTS	22,685,806,335
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,685,806,335
23050101	RESEARCH AND DEVELOPMENT	22,180,206,457
23050102	COMPUTER SOFTWARE ACQUISITION	156,060,000
23050103	MONITORING AND EVALUATION	349,539,878
	TOTAL PERSONNEL	4,198,814,630
	TOTAL OVERHEAD	1,017,950,190
	TOTAL RECURRENT	5,216,764,820
	TOTAL CAPITAL	22,705,806,335
	TOTAL ALLOCATION	27,922,571,155

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15103140	ANNUAL SPECIAL CAPACITY BUILDING FOR INTERNAL AUDITORS	NEW	7,500,000
ERGP15103142	PROCUREMENT AUDITING OF PROJECTS, PROCUREMENT PROCESS ADVANCEMENT WORKSHOP FOR PROCUREMENT OFFICERS IN THE FME AND UNITY COLLEGES	NEW	17,300,000
ERGP15103145	ANNUAL INTERNAL AUDIT QUARTERLY AUDITING OF ACCOUNT BOOKS AND RECORDS	NEW	10,000,000
ERGP15103150	ANNUAL AUDIT OF CAPITAL PROJECTS	NEW	10,000,000
ERGP15103153	ANNUAL PURCHASE OF SPECIALIZED INTERNAL AUDIT PENCIL AND PRINTING OF NON-SECURITY DOCUMENT	NEW	1,000,000
ERGP15103156	ANNUAL REVIEW OF RESIDENT INTERNAL AUDIT REPORT ON FEDERAL UNITY COLLEGES AND EDUCATION PARASTATALS	NEW	10,000,000
ERGP15103158	ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION	NEW	6,500,116
ERGP18102866	CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK FORCE/ TASK TEAM FOR THE BENEFICIARIES OF SDG4 FROM THE 36 STATES AND FCT (1ST	NEW	30,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	IMPLEMENTATION MEETING, 2ND, 3RD AND 4TH IMPLEMENTATION STATUS MEETINGS) (SDGs)		
ERGP18102874	MONITORING AND TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR IN 36 STATES AND FCT (SDGs)	NEW	15,000,000
ERGP18102881	RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCs)/ FEDERAL GOVERNMENT COLLEGES (FGCs) ACROSS THE COUNTRY (SDGs)	NEW	20,000,000
ERGP18102887	MEETING TO STRENGTHEN PARTNERSHIP IN THE 3 TIERS OF GOVERNMENT OF SDG4 IN THE SIX GEO-POLITICAL ZONES (2 ZONES PER YEAR)	NEW	15,000,000
ERGP18102890	SPECIAL SDGs INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY, HEALTH, SANITATION AND SECURITY IN FIVE (5) SELECTED FEDERAL GOVERNMENT COLLEGES (FGCs) (SDGs)	NEW	30,000,000
ERGP18102892	RENOVATION AND EQUIPING OF WORKSHOPS IN FIVE (5) SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCs) (SDGs)	NEW	30,000,000
ERGP18102896	SUSTAINABILITY OF GIRL-CHILD EDUCATION AND SERVICING OF ONGOING SCHOLARSHIP FOR TERTIARY INSTITUTIONS IN NIGERIA AND SUSTAINABILITY OF GIRL-CHILD EDUCATION IN NIGERIA AND PROVISION OF 365 MOBILE DEVICES (TABLETS) FOR GIRL-CHILD IN FEDERAL UNITY COLLEGES (SDGs)	NEW	50,000,000
ERGP18102897	GEOGRAPHIC INFORMATION SYSTEM AND SCHOOL LOCATION IN 31 STATES TO AID AND VALIDATE ANNUAL SCHOOL CENSUS; AND DEVELOPMENT OF EMIS PROCESS IN 36 STATES AND FCT SO AS TO HAVE STOCK OF TIMELY, CREDIBLE AND RELIABLE EDUCATION DATA IN NIGERIA	NEW	30,000,000
ERGP18102905	SCALING-UP AND EVALUATION OF SCHOOL-BASED MANAGEMENT COMMITTEES (SBMCS) IMPLEMENTATION IN ALL THE STATES OF THE FEDERATION AND FCT AND ASSESSMENT AND EVALUATION OF GUIDANCE AND COUNSELING SERVICE DELIVERY, POPULARIZATION OF ARTS AND CRAFT AMONGST TEACHERS; FORUM FOR EXAMINATION DEST OFFICERS TOWARDS ADDRESSING EXAMINATION MALPRACTICES IN SCHOOLS ACROSS THE FEDERATION	NEW	15,000,000
ERGP22102904	CAPACITY BUILDING FOR BURSARS/ ASST. BURSARS IN 104 FEDERAL GOVERNMENT COLLEGES AND ACCOUNTANTS IN HEADQUARTERS	NEW	50,000,000
ERGP22102910	BI-ANNUAL JOINT MONITORING / CENSUS EXERCISE ON THE APPROVED FEES / STUDENTS POPULATION AND PERSONNEL BY BUDGET OFFICERS AND OFFICERS FROM BOF BASIC AND SECONDARY AND HUMAN RESOURCES MANAGEMENT DEPARTMENT FOR THE PURPOSE OF DATABASE FOR MEAL SUBSIDY AND PERSONNEL COST	NEW	34,928,000
ERGP23102337	"CONDUCT OF SELECTION AND ENROLMENT INTO JS 1 OF 104 FGCS."	NEW	14,958,160
ERGP23102888	UPGRADE OF TERTIARY EDUCATION DEPARTMENT REFERENCE RESOURCE LIBRARY SUBSCRIBE FOR BANDWIDTH, APPROPRIATE JOURNALS AND NETWORKS WITH THE REGULATORY AGENCIES , NGREN AND OTHER EDUCATION NETWORKS, PROVISION OF SMART BOARDS, LAPTOPS AND BINDING MACHINES ETC.	NEW	15,000,000
ERGP23102891	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING SYSTEM (IPSAS) ACCRUAL BASIS	NEW	85,000,000
ERGP23102895	CAPACITY BUILDING OF (500) SCIENCE, TECHNICAL, VOCATIONAL, MATHEMATICS, INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) TEACHERS ON THE USAGE OF MODERN EQUIPMENT AND NEW APPROACHES OF TEACHING IN SCHOOLS (ONGOING)	NEW	70,158,000
ERGP23102898	2019 STAFF VERIFICATION EXERCISE/PENCOM VERIFICATION OF INTENDING RETIREES WITH EFFECT FROM JANUARY 2019-DECEMBER 2019 INLINE WITH FEDERAL GOVERNMENT DIRECTIVES AT 20M AND SENSITIZATION FORUM FOR RELEVANT STAKEHOLDERS ON GROUP LIFE ASSURANCE IN THE SIX (6) GEO-POLITICAL ZONE AT 24M	NEW	44,000,000
ERGP23102899	DEVELOPMENT OF MINIMUM LABORATORY STANDARD FOR BASIC AND SECONDARY SCHOOLS IN PHYSICS, CHEMISTRY, BIOLOGY, MATHEMATICS, AGRIC. SCIENCE, ICT AND BASIC SCIENCE TO IMPROVE QUALITY (ONGOING)	NEW	10,000,000
ERGP23102903	INSURANCE PREMIUM ON BUILDING IN THE HEADQUARTERS AT N208M , INSURANCE ON PLANTS AND EQUIPMENT AT 30M, INSURANCE ON VEHICLES AT THE HEADQUARTERS AT 25M AND INSURANCE PREMIUM ON VEHICLES IN THE 104FUCS/6 ZONAL FSB OFFICES / FEQAS OFFICES NATIONWIDE AT N109187000M	NEW	372,512,000
ERGP23102907	ORGANIZING SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) AND ICT CAMPS FOR 500 FEMALE STUDENTS NATIONWIDE TO INCREASE FEMALE ENROLMENT AND QUALITY. (ONGOING)	NEW	29,836,000
ERGP23102909	PURCHASE OF IDENTITY CARD MATERIALS AT 4.970M AND CONSUMABLES and PRODUCTION OF CERTIFICATE OF SERVICE FOR RETIRING STAFF IN COMPLIANCE WITH FGN DIRECTIVES AT 5M	NEW	9,970,000
ERGP23102911	PURCHASE OF 10 ALL IN ONE DESKTOP COMPUTERS, 5 WIRELESS PRINTERS, 5 PHOTOCOPY MACHINES, 10 SCANNERS FOR STAFF WELFARE, PENSION OFFICE , VARIATION AND IPPIS ADMIN OFFICES AT 25M AND PURCHASE OF 2 HILUX VANS, 2 BUSES AND ONE AMBULANCE AT N111M AND PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS AT N4.5M AND PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES AT N7.5M	NEW	148,000,000
ERGP23102914	MONITORING IMPLEMENTATION OF THE RENEGOTIATED 2009/2010 FG/STAFF UNIONS AGREEMENT IN FEDERAL UNIVERSITIES, POLYTECHNICS AND FEDERAL COLLEGES OF EDUCATION. STAKEHOLDERS WORKSHOP/ MEETINGS ON INDUSTRIAL RELATIONS, FLASH POINTS ARISING FROM IMPLEMENTATION OF POLICIES IN TERTIARY EDUCATION INSTITUTIONS WITH RESPECT TO THE RENEGOTIATED 2009/2010 AGREEMENT.	NEW	39,893,286
ERGP23102915	2018 ANNUAL STAFF AUDIT AT N14.6M AND PRODUCTION AND DEFENCE OF 2019 MANPOWER BUDGET AT N5.2M AND UPGRADE OF DATABASE NOMINAL ROLL AND DISPATCH OF MAILS, COURIER SERVICES BY MAIN REGISTRY AND NIPOST OUTSTANDING BILLS AND PURCHASE AND INSTALLATION OF 200 MOTORIZED SHELVES FOR REGISTRY	NEW	33,630,900
ERGP23102916	RETREAT FOR BUDGET DESK OFFICERS IN THE 104 NOS FUC	NEW	40,892,000
ERGP23102919	PURCHASE OF ELECTRICAL INSTALLATION/UPGRADING OF DBS/CHANGE OVER SWITCHES, POWER PANELS AND CONSUMABLES AND OVERHAULING OF 630KVA CATERPILLAR GENERATOR AT THE HEADQUARTERS , PURCHASE OF OFFICE FITTINGS AND FURNITURES, PURCHASE OF SECURITY GADGETS AND KITTING OF SECURITY PERSONNELS AND ENHANCING THE ROLES AND CONTRIBUTIONS OF THE DRIVERS AND THE SECURITY PERSONNEL FOR IMPROVED PERFORMANCE AND REPAIR OF ROOF LEAKAGES, DRILLING OF INDUSTRIAL BOREHOLE (2NOS), STUDDOR AIR ADMITTANCE VALVE, MAXI-FILTERA TOILET MASTERPROVISION OF ADDITIONAL INDUSTRIAL PUMP MACHINE AND REPAIR OF WATER INSTALLATION AND SANITARY WEARS AT	NEW	32,300,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	HEADQUATERS AND ANNEX		
ERGP23102922	CAPITAL BUDGET EXPENDITURE MONITORING IN FME PARASTATALS AND 104 UNITY COLLEGES	NEW	35,800,000
ERGP23102924	2018 ANNUAL PUBLIC SERVICE GAMES SERVICE-WIDE (FEPSGA) AT N15.1M AND 2018 MONTHLY WALKING/JOGGING/FITNESS EXERCISE AT 15M AND 2018 FEDERAL EDUCATION SECTOR GAME(FEDUGAM) AT 60M	NEW	90,192,800
ERGP23102926	QUARTERLY INSPECTION OF BOOKS AND RECORDS OF ACCOUNTS IN 104 FEDERAL UNITY COLLEGE AND ZONAL OFFICES OF QUALITY ASSURANCES DEPT.	NEW	67,000,000
ERGP23102928	2018 ANNUAL MAY DAY AT N15M, WORKSHOP ON STRATEGIC LEADERSHIP DEVELOPMENT FOR LABOUR LEADERS AND DIRECTORS IN MANAGING INDUSTRIAL RELATIONS PRACTICES AT MICHAEL IMODU INSTITUTE OF LABOUR STUDIES, KWARA STATE AND HRM LABOUR MONITORING EXERCISE OF A MINIMUM OF 30 INSTITUTIONS (FUCs) PRONE TO LABOUR UNREST AT N7.850M AND SKILLS IMPROVEMENT AND PERSONAL EFFECTIVENESS WORKSHOP FOR 500 OFFICERS AT N55M	NEW	77,850,600
ERGP23102930	PRELIMINARY WORKS FOR THE ESTABLISHMENT OF NATIONAL UNIVERSITY IN ABUJA AND NATIONAL TECHNOLOGY INSTITUTE TO DRIVE THE DEVELOPMENT OF SCIENCE TECHNOLOGY AND INNOVATION HUB THAT WOULD SERVE AS CENTRE OF EXCELLENCE IN THE VARIOUS PROGRAMME AREAS.	NEW	151,000,000
ERGP23102931	2018 SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION AND SENIOR/JUNIOR STAFF COMMITTEE MEETING NATIONWIDE AT N31.9M AND INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES IN THE HQTRS/FUCs/FEQAs/ OFFICE NATIONWIDE AND QUARTERLY CONDUCT AND SERVICING OF MEETING OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE AT N12.9M AND REGULARIZATION OF APPOINTMENTS AND CONFIRMATION OF APPOINTMENTS OF OFFICERS ON GL 02 -17 IN THE SIX GEO-POLITICAL ZONES AND GAZETTING OF SENIOR AND JUNIOR OFFICERS APPOINTMENT IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION AT N30M	NEW	74,883,000
ERGP23102932	DEFENCE OF AUDIT QUERIES & OBSERVATIONS OF OAUFG SUBMITTED TO PUBLIC ACCOUNTS COMMITTEE OF 2 HOUSES OF NATIONAL ASSEMBLY VISITATION TO AFFECTED SCHOOLS AND ZONAL OFFICES OF QUALITY ASSUANCE DEPT, COMPILING AND BINDING OF RECORDS	NEW	45,000,000
ERGP23102936	MANDATORY PRE-RETIREMENT WORKSHOP FOR RETIRING OFFICERS , ENHANCING BETTER RELATIONSHIP MANAGEMENT COURSE FOR SECRETARIES AND CLERICAL OFFICERS AND CAPACITY BUILDING FOR ADMINISTRATIVE OFFICERS ON STRATEGIC HUMAN RESOURCE MANAGEMENT ON GL 08-12	NEW	43,472,000
ERGP23102937	VERIFICATION OF BEA SCHOOL IN 12 COUNTRIES (BY OFFICERS OF THE PS OFFICE, F&A, INTERNAL AUDIT, FEDERAL AUDIT AND SCHOLARSHIP BOARD IN RUSSIA AND 11 COUNTRIES.	NEW	75,000,000
ERGP23102938	CONDUCT OF TECHNICAL STUDY ON SKILLS GAP IN THE NIGERIA'S EDUCATIONAL SYSTEM IN COLLABORATION WITH THE FEDERAL MINISTRIES OF TRADE & INVESTMENT, LABOUR AND PRODUCTIVITY AND OTHER RELEVANT STAKEHOLDERS TO IMPROVE QUALITY (NEW)	NEW	35,000,000
ERGP23102940	BUDGET PREPARATION. DEFFENCE AND ADMINISTRATION	NEW	39,618,650
ERGP23102941	OUTSTANDING LIABILITIES/JUDGEMENT DEBTS	NEW	140,000,000
ERGP23103104	LOGISTIC FOR COVERAGE OF PRESIDENTIAL VISITATIONS TO EDUCATION TERTIARY INSTITUTIONS IN THE 6 GEO-POLITICAL ZONES	NEW	3,592,000
ERGP23103107	STOCK VERIFICATION COLLATION AND VALUATION OF UNSERVICEABLE OFFICE EQUIPMENT AND PHYSICAL STOCK VERIFICATION/INVENTORY OF CAPITAL ITEMS OF OFFICE FURNITURE/EQUIPMENT , PLANTS/MOTOR VEHICLES IN THE 104 FEDERAL UNITY COLLEGES AND FEQAs/ FSB IN THE 6 GEO-POLITICAL ZONES.	NEW	40,392,000
ERGP23103108	ANNUAL MINISTERIAL PRESS BRIEFING, MINISTERIAL MEDIA APPEARANCES, HONOURABLE MINISTERS LUNCHEON/INTERACTIVE MEETINGS WITH EDUCATION EDITORS	NEW	9,157,100
ERGP23103111	2-DAY SENSITIZATION WORKSHOP FOR EDUCATION CORRESPONDENTS ON CONTEMPORARY EDUCATION REPORTING	NEW	3,500,000
ERGP23103114	STATUTORY MINISTERIAL ADVERTISEMENTS/ANNOUNCEMENTS OF SPECIAL DAYS AND EVENTS	NEW	3,556,264
ERGP23103121	LOGISTICS FOR HME/HMSE ADVOCACY VISIT TO MEDIA EXECUTIVES AND MEDIA HOUSES , PURCHASE OF NEWSPAPERS AND MAGAZINES, PURCHASE OF OPERATIONAL TOOLS	NEW	4,290,992
ERGP23103125	ACQUISITION OF TECHNICAL AND PROFESSIONAL TOOLS	NEW	11,700,000
ERGP23103126	DOCUMENTARIES ON OUT-OF-SCHOOL CHILDREN AND GIRL-CHILD EDUCATION PROGRAMMES, PRODUCTION OF WEEKLY BULLETIN	NEW	6,469,000
ERGP23103130	CONTINUATION OF INAUGURATION AND FOLLOW-UP ACTION OF REFORM DESK OFFICERS IN ALL THE PARASTATALS AND THE 104 FEDERAL GOVERNMENT COLLEGES.	NEW	3,722,867
ERGP23103133	SENSITIZATION ON REFORM AGENDA IN TANDEM WITH THE GOVERNMENT 'CHANGE' MANTRA FOR DIRECTORATE CADRE OFFICERS OF PARASTATALS. CAMPAIGN AWARENESS ON SELF-VALUES ORIENTATION FOR STAFF AND STUDENTS OF THE 104 FEDERAL GOVERNMENT COLLEGES.	NEW	1,850,000
ERGP23103136	MONITORING AND EVALUATION OF IMPLEMENTATION STATUS OF REFORM COORDINATION ACTIVITIES IN THE 104 FEDERAL GOVERNMENT COLLEGES.	NEW	1,427,133
ERGP23103139	ZONAL WORKSHOPS FOR ANTI-CORRUPTION AND TRANSPARENCY CLUB PATRONS (ACT) IN THE FEDERAL GOVERNMENT COLLEGES IN THE SIX (6) GEO-POLITICAL ZONES. MONITORING AND SENSITIZATION ON ANTI-CORRUPTION AND TRANSPARENCY FOR PATRONS OF THE ANTI-CORRUPTION CLUBS AS WELL AS STAFF AD STUDENTS IN THE 104 FEDERAL GOVERNMENT COLLEGES.	NEW	4,728,568
ERGP23103143	REACTIVATION OF THE SERVICOM RECEPTION AREA. FORMULATION, PRODUCTION AND DISTRIBUTION OF THE MINISTRY'S INTEGRATED SERVICOM CHARTER.	NEW	1,420,988
ERGP23103146	STAKEHOLDERS' MEETING FOR THE DEVELOPMENT OF ANTI-CORRUPTION CODE OF ETHICS AND VALUES FOR THE MINISTRY.	NEW	1,500,000
ERGP23103147	PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV	NEW	5,000,000,000
ERGP23103149	ICPC RETOOLING WORKSHOP/TRAINING AT ICPC INSTITUTE FOR OFFICERS OF THE ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) AND COMMITTEE MEMBERS.	NEW	1,571,432
ERGP23103152	NATIONWIDE MONITORING AND EVALUATION OF SERVICOM COMPLIANCE IN FEDERAL UNIVERSITIES AND FEDERAL GOVERNMENT COLLEGES IN COLLABORATION WITH NATIONAL UNIVERSITIES COMMISSION (NUC) AND OFFICE OF SERVICOM PRESIDENCY.	NEW	1,700,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103154	MANDATORY CAPACITY BUILDING FOR NODAL OFFICERS, DESK OFFICERS AND COMMITTEE MEMBERS OF THE SERVICOM UNIT. QUARTERLY (4) GLOBAL MINISTERIAL SERVICOM COMMITTEE METINGS.	NEW	2,400,000
ERGP23103157	SERVICOM ADVOCACY AND PUBLIC ENLIGHTENMENT ON EFFECTIVE SERVICE DELIVERY. SENSITIZATION/INAUGURATION OF SERVICOM UNIT IN THE SOUTH-SOUTH, NORTH-WEST AND NORTH-EAST ZONES.	NEW	2,579,012
ERGP23103490	CERTIFICATION AND EVALUATION OF PROJECTS FOR CONTRACT AWARDS AND PAYMENTS	NEW	17,274,353
ERGP23114176	TAKE OFF GRANT FOR MARITIME UNIVERSITY OKORENKOKO	NEW	5,000,000,000
ERGP23114178	PURCHASE OF DOUBLE CABIN HILUX	NEW	14,000,000
ERGP24103099	OUTSTANDING LIABILITY ON EXCHANGE RATE DIFFERENTIAL FOR 2015 & 2016 BEA ONGOING REMITTANCES TO 12 BEA COUNTRIES (SCHOLARSHIP)	NEW	903,000,000
ERGP24103101	SERVICING OF ON-GOING 827 (EIGHT HUNDRED AND TWENTY-SEVEN) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTARY ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY AND UKRAINE	NEW	1,649,101,786
ERGP24103106	SERVICING AND VERIFICATION OF ON-GOING 3,932 YEAR-2015; YEAR-2016 AND YEAR-2017 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	274,151,276
ERGP24103110	LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2018 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS. AWARD OF 3,700 SCHOLARSHIPS FOR YEAR-2018 TO UNIVERSITIES, POLYTECHNICS/MOMOTECHNICS, COLLEGES OF EDUCATION AND POSTGRADUATE STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS.	NEW	73,169,907
ERGP24103115	AWARD /CONDUCT OF FRESH 272 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA.	NEW	13,000,000
ERGP24103119	IMPLEMENTATION OF 2018/2019 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES, RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES AND CORABOLATIONS WITH OTHER COMMONWEALTH COUNTRIES	NEW	25,000,000
ERGP24103123	IMPLEMENTATION OF FRESH 272 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, MONITORING ACHIEVEMENT LEVEL OF SCHOLARS IN UKRAINE, RUSSIA, AND TURKEY AND ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FEDERAL AND STATE SCHOLARSHIP BOARDS	NEW	286,000,000
ERGP24103128	LOGISTICS AND SCHOLARSHIP ALLOWANCES TO 224 FOR FRESH PRESIDENTIAL SPECIAL SCHOLARSHIP FOR INNOVATION AND DEVELOPMENT (PRESSID) AND NYSC PRESIDENTIAL SCHOLARSHIP AWARD SCHEME (EXCORPS)	NEW	4,469,424,362
ERGP24103131	SERVICING OF 2018 NATIONWIDE ONGOING FEMAL SPECIAL SCHOLARSHIP AWARDDEES	NEW	7,000,000
ERGP26102875	ORGANISATION OF ZONAL GAMES (FOOTBALL) COMPETITIONS IN THE SIX GEO-POLITICAL ZONES AMONG THE UNITY SCHOOLS AND ACQUISITION OF SPORTING MATERIALS FOR THE 104 FEDERAL GOVERNMENT COLLEGES.	NEW	34,245,608
ERGP27102870	MAINTENANCE AND SUSTAINANCE OF OFFICES WORK STATION AND INTERNET CONNECTIVITY IN FEQAS 43 ZONAL, STATES AND HEADQUARTERS: UMUHIA, MAKURDI, YOLA, AWKA, OWERRI, FCT, GUSAU, DAMATURU, YENEGOA, JALINGO, BAUCHI, KANO, KADUNA, BIRNIN KEBBI, MINNA, JOS, ILORIN, BENIN, IBADAN, IKEJA, OSOGBO, AKURE, ABAKILIKI, ENUGU, CALABAR, ASABA, MAIDUGURI, KATSINA, UYO, GOMBE, LAFIA, DUTSE, SOKOTO, PORT HARCOURT, ADO- EKITI, LOKOJA, ABEOKUTA AND SIX FEQAS ZONAL OFFICES IN ENUGU, IBADAN, BENIN, JOS, KADUNA AND MAIDUGURI, OUTSTANDING RENT ARREARS OF 4 FEQAS OFFICES IN UMUHIA, JOS ZONAL OFFICE, KADUNA ZONAL OFFICE AND ADO-EKITI, UTILITY/OFFICE MAINTENANCE FOR 43 FEQAS OFFICES	NEW	20,000,000
ERGP29102944	ICT SKILLS ACQUISITION PROGRAMMES AND TRAINING ON NEW PEDAGOGIES FOR TEACHERS IN FME AND FUCs; AND PROFESSIONAL TRAINING OF ICT TEACHERS AND ICT ADMINISTRATORS	NEW	10,000,000
ERGP29102955	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NEW	3,000,000
ERGP29102959	REVIEW OF THE NATIONAL POLICY ON ICT IN EDUCATION, PRINTING AND DISTRIBUTION OF COPIES NATIONWIDE	NEW	10,000,000
ERGP29103168	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING DISTANCE EDUCATION)	NEW	7,000,000
ERGP29103175	NATIONAL CONFERENCE ON ICT IN EDUCATION	NEW	4,000,000
ERGP29103180	NATIONAL ICT WEEK (ANNUAL NATIONAL ICT WEEK FOR BASIC AND SECONDARY LEVEL OF EDUCATION FOR 36 STATES AND FCT ANNUALLY)	NEW	4,000,000
ERGP29103182	FME WEBSITE MAINTENANCE AND PROVISION OF ANTIVIRUS SOFTWARE FOR COMPUTERS IN FME HQ	NEW	4,500,000
ERGP29103185	UPGRADE OF FEDERAL MINISTRY OF EDUCATION PORTAL	NEW	4,000,000
ERGP29103187	PURCHASE OF COMPUTERS, UPS, IPADS, SCANNERS, PRINTERS AND PROJECT FOR FME HQ	NEW	20,000,000
ERGP29103189	COMPUTER OF FME HQ DATA CENTER, MAINTENANCE AND REPAIRS OF ICT INFRASTRUCTURE AT THE FME HQ; AND PROVISION OF ALTERNATIVE POWER SUPPLY FOR ICT EQUIPMENT AT FME HQ	NEW	5,000,000
ERGP30102428	CO-ORDINATION OF THE IMPLEMENTATION OF THE NATIONAL ENROLMENT DRIVE ACTIVITIES IN 36 STATES AND FCT , ADVOCACY AND SENSITIZATION OF POLITICAL, RELIGIOUS AND COMMUNITY LEADERS IN THE SOUTH EAST AND SOUTH SOUTH ZONES ON REDUCTION OF THE OUT-OF- SCHOOL BOY-CHILD SYNDROME, EARLY CHILDHOOD EDUCATION, AND GIRL-CHILD ACCESS TO EDUCATION.	ONGOING	23,000,000
ERGP30102435	CONDUCT OF 2018 ANNUAL INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE COMMITTEE (IECDCC) MEETING , PURCHASE INDOOR PLAY EQUIPMENT FOR THE FME RESOURCE CENTRE AND CRECHE, REVIEW INTEGRATED EARLY CHILDHOOD DEVELOPMENT POLICY(IECD) AND PRINTING OF NATIONAL ENROLMENT DRIVE FRAMEWORK(NERDF), TRAIN OF TRAINERS (TOT) FOR MASTER TRAINERS ON CHILD CENTRED PEDAGOGY AND REGGIO EMILIA APPROACH FOR ECD/PRE-PRIMARY SCHOOL CAREGIVERS/TEACHERS SELECTED FROM 36 STATES AND FCT(SDG)	ONGOING	10,000,000



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ERGP30102440	CHECKING/RREGULATIING THE IMPLEMENTATION OF THE SAFE SCHOOLS INITIATIVE IN THE 43 FEDERAL GOVERNMENT COLLEGES AND CONDUCT OF STAKEHOLDER MEETING ON THE IMPLEMENTATION STATUS OF SAFE SCHOOLS INITIATIVE (SSI) PROGRAMME AND COLLABORATION WITH STATES ON THE MAINTENANCE OF STANDARDS IN THE OPERATIONS OF PRIVATE SECNDARY SCHOOLS IN NIGERIA (SOUTH-SOUTH AND SOUTH EAST ZONE 2018)	ONGOING	20,000,000
ERGP30102444	SENSITIZATION AND ADVOCACY WORKSHOP FOR SCHOOL BASED MANAGEMENT COMMITTEES OF THE 104 FEDERAL GOVERNMENT COLLEGES, SENSITISATION ON ENROLMENT OF CANDIDATES FOR NATIONAL COMMON ENTRANCE, WORKSHOP FOR VICE PRINCIPALS SPECIAL DUTIES/STUDENTS AFFAIRS IN 104 FGCS , CONDUCT OF ANNUAL SCHOOLS DEBATE FOR FEDERAL GOVERNMENT COLLEGES COLLEGES AND SENIOR BOARDING HOUSE MASTERS/MISTRESSES IN 104 FGCS AND ESTABLISHMENT OF HUMAN RIGHTS CLUBS IN 104 UNITY COLLEGES,	ONGOING	14,000,000
ERGP30102746	PAYMENT OF NIGERIAN'S STATUTORY 2018 UNESCO ASSESSED CONTRIBUTION	NEW	286,905,307
ERGP30102770	PAYMENT OF NIGERIA'S STATUTORY ANNUAL CONTRIBUTION TO ISESCO	NEW	82,200,908
ERGP30102784	COMMITMENT TO UNESCO ACTIVITIES: PARTICIPATION OF FME OFFICIALS AT UNESCO NATIONAL, REGIONAL AND INTERNATIONAL MEETINGS, MONITORING AND EVALUATION OF UNESCO CHAIRS, CELEBRATION OF UNESCO INTERNATIONAL DAYS AND CAPACITY BUILDING OF NATCOM STAFF (N44,776,198), NIGERIA'S COMMITMENT TO ISESCO ACTIVITIES : PARTICIPATION OF NIGERIA IN THE INTERNATIONAL, REGIONAL AND NATIONAL ISESCO CONFERENCES, MEETINGS, WORKSHOPS AND MONITORING (N15,871,125)	NEW	60,647,323
ERGP30102817	COMMITMENT TO THE 2018 JCCE REFERENCE COMMITTEES CONFERENCE, 79TH JCCE PLENARY CONFERENCE, 64TH NATIONAL COUNCIL ON EDUCATION CONFERENCE AND MONITORING THE IMPLEMENTATION OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS IN THE 36 STATES AND FCT AND MONITORING & EVALUATION OF DEVELOPED PPP FRAMEWORK, ITS OPERATIONALIZATION IN THE FEDERAL MINISTRY OF EDUCATION AND ITS PARASTATALS AND COLLABORATION WITH NGOS, CBOS, FBOS, CSOS & NIGERIAN EDUCATION EXPERTS IN DIASPORA INTERVENING IN THE EDUCATION SECTOR	NEW	69,000,000
ERGP30102824	ANNUAL NATIONAL CONFERENCE ON EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) (N50,000,000) AND CONDUCT OF NIGERIA'S ANNUAL EDUCATION CONFERENCE 2018 (NAEC) (N18,000,000)	NEW	68,000,000
ERGP30102829	"ANNUAL GENERAL MEETING (AGM) FOR PRICIPALS OF 104 FEDERAL GOVERNMENT COLLEGES AND CONDUCT ON-THE-SPOT ASSESSMENT OF 104 UNITY COLLEGES "	NEW	10,000,000
ERGP30102830	MONITORING AND CONDUCT OF 2017/2018 ANNUAL SCHOOL CENSUS IN 36 STATES AND FCT (N50,321,447), CAPACITY DEVELOPMENT ON DATA MANAGEMENT FOR 174 EMIS STAFF IN 6 GEO-POLITICAL ZONES; 20,000 HEADTEACHERS AND PRINCIPALS IN NIGERIA ON SCHOOL RECORDS KEEPING AND EMIS PROCESS IN THE 36 STATES-(N70, 751,000), ANALYSIS OF INNOVATIVE MECHANISMS FOR FINANCING EDUCATION AND COMPENDIUM OF EDUCATION STATISTICS 1960 TO 2017 AND PUBLICATION OF EDUCATION STATISTICS 2017 TO 2018 (N10,000,000) CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD 2018 (N12,000,000) AND CAPACITY BUILDING OF OFFICERS ON POLICY FORMULATION AND IMPLEMENTATION AND MONITORING- N12,000,000)	NEW	155,072,447
ERGP30102834	QUARTERLY MONITORING OF FME PLANS, PROGRAMMES, PROJECTS AND FEDERAL EXECUTIVE COUNCIL DECISIONS IN THE PARASTATALS, TERTIARY INSTITUTIONS, 104 FEDERAL GOVERNMENT COLLEGES (N10,000,000), CONDUCT OF MANAGEMENT AUDIT OF FME DEPARTMENTS, PARASTATALS, TERTIARY INSTITUTIONS AND 104 FEDERAL GOVERNMENT COLLEGES (N15,768,934), JOINT SESSION WITH MB&NP AND CAPACITY BUILDING OF DIRECTORS(PRS) FROM THE 36 STATES AND FCT ON EMERGENT ISSUES ON MONITORING AND EVALUATION (N6,467,823), MANDATORY CAPACITY BUILDING OF 40 PLANNING OFFICERS ON MODERN TECHNIQUES ON MONITORING AND EVALUATION AT NIEPA ONDO STATE (N10,658,250) PREPARATION OF 2019-2021 MTSS/ERGP IMPLEMENTATION PLAN (N10,905,353) AND DEVELOPMENT OF NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2018-2020 AND SUPPORT TO STATES IN DEVELOPING/UPDATING EXISTING STATES EDUCATION SECTOR STRATEGIC PLAN (ESSP) IN LINE WITH ERGP IN THE SIX GEO-POLITICAL ZONES (N10,734,200)	NEW	64,534,560
ERGP30102837	IMPLEMENTATION OF THE MINISTERIAL STRATEGIC PLAN 2016-2019: MEETINGS OF THE NATIONAL STEERING COMMITTEE , CORE IMPLEMENTATION COMMITTEE, TASK TEAMS, COMMUNICATION STRATEGY AND TECHNICAL SESSIONS ON THE IMPLEMENTATION OF MINISTERIAL STRATEGIC PLAN 2016-2019	NEW	92,050,576
ERGP30102841	SCALING-UP AND EVALUATION OF SBMCS IMPLEMENTATION IN ALL THE STATES OF THE FEDERATION AND FCT (N36,000,000), PRODUCTION AND DISSEMINATION OF 10,000 COPIES OF APPROVED NATIONAL POLICY, GUIDLINES AND TRAINING MODULES FOR SBMCS PROGRAMMES AND PROJECTS IN NIGERIA (N5,000,000) SERVICING OF QUARTERLY MEETING OF THE HME, HMSE AND PSE WITH THE HEADS OF DEPARTMENTS AND PARASTATALS OF FME AND MONITORING OF REGULATORY AGENCIES ((N1,999,999), NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) JSS 2 (N73,367,500), EARLY GRADE READING ASSESSMENT (EGRA) (N53,700,000) IMPACT ASSESMENT OF READING FACILITATORS IN THE NORTH EAST AND NORTH CENTRAL ZONES (N30,000,000). READ CAMPAIGN AWARENESS ON READING CULTURE IN THE 2 GEO-POLITICAL ZONES PRODUCTION (N10,000,000) DISEMINATION OF FME HANDBOOK FOR RE-ORIENTATION OF STAFF, NATIONWIDE ADVOCACY AND IMPACT ASSESMENT OF READING FACILITATORS IN THE NORTH EAST AND NORTH CENTRAL (N32,000,000)	NEW	242,067,499
ERGP30102845	IMPLEMENTATION OF NATIONAL AND STATE EDUCATION 2030 FORUM, NATIONAL AND STATE EDUCATION 2030 GLOBAL ACTION WEEK AND WORLD LARGEST LESSON CONFERENCES, PRODUCTION OF ANNUAL EDUCATION 2030 REPORT CARDS FOR MINISTERIAL HIGH LEVEL MEETINGS AND UNESCO'S GLOBAL MONITORING REPORT (GMR), TRAINING AND RETRAINING OF EDUCATION 2030 OFFICERS AT THE HEADQUARTERS AND DESK OFFICERS IN THE 36 STATES AND FCT, AND PARTICIPATION AT E-9 MEETINGS ON EDUCATION 2030 IN LINE WITH SDG 4 INDICATORS AND TARGETS. - NEW PROJECT	NEW	50,000,000
ERGP30102864	ORGANISATION OF ANNUAL WORLD TEACHERS DAY ACTIVITIES, PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARD.	NEW	64,000,000
ERGP30102865	MONITORING OF THE BASIC EDUCATION CERTIFICATE EXAMINATION(BECE) /BASIC ARABIC AND ISLAMIC CERTIFICATE EXAMINATION(BAICE), ANNUAL REVIEW MEETING OF REGISTRARS, CHIEF EXAMINATION OFFICERS(CEOS) OF 36 STATES AND FCT EDUCATION BODIES,	NEW	20,000,000
ERGP30102867	ANDRAGOGICAL SKILLING OF FACILITATORS IN FEDERAL GOVERNMENT COLLEGES IN SIX (6) GEO-POLITICAL ZONE. SUPERVISION OF THE CONDUCT OF EXAMINATIONS AND AWARD OF CERTIFICATES TO LEARNERS IN WOMEN LITERACY CENTRES IN LAGOS , INSTITUTIONALIZATION OF STUDENTS TUTORING, MENTORING AND COUNCELLING	NEW	25,000,000

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	PROGRAMME(STUMEC)-(SDG), ESTABLISHMENT OF LITERACY CENTRE IN 104 FEDERAL GOVERNMENT COLLEGES IN SIX (6) GEO-POLITICAL ZONES (SDGS)		
ERGP30102871	POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS) COMPETITION, INNOVATION, EXHIBITION AND COMMERCIALIZATION AND ADVOCACY TO INCREASE ACCESS AND IMPROVE QUALITY (ONGOING).	NEW	73,541,000
ERGP30102873	PRODUCTION AND CIRCULATION OF WHITE PAPER REPORT ON STATUTORY VISITATION EXERCISE INTO THE AFFAIRS OF FEDERAL TERTIARY EDUCATION INSTITUTIONS AND QUARTERLY MONITORING TO ASCERTAIN THE LEVEL OF IMPLEMENTATION OF WHITE PAPER REPORTS IN FEDERAL UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION. PRODUCTION OF ANNUAL REPORT ON THE STATE OF TERTIARY EDUCATION IN NIGERIA. QUARTERLY RETREAT FOR FME REPRESENTATIVES ON BOARDS AND GOVERNING COUNCILS OF FEDERAL INSTITUTIONS AND PARASTATALS UNDER THE SUPERVISION OF THE MINISTRY AND RENEWED MINDS TO ENHANCE QUALITY REPRESENTATION FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	NEW	85,000,000
ERGP30102876	DEVELOPMENT OF NATIONAL LANGUAGE POLICY, ESTABLISHING AND EQUIPING OF LANGUAGE CLINICS IN THE 104 UNITY COLLEGES.	NEW	19,000,000
ERGP30102878	DEVELOPMENT OF A NATIONAL POLICY ON TECHNOLOGY AND SCIENCE EDUCATION IMPLEMENTATION GUIDELINES CONDUCT OF NEEDS ASSESSMENT, INTERACTIVE MEETINGS/FORUMS AND OTHER OVERSIGHT FUNCTIONS OF TECHNOLOGY AND SCIENCE EDUCATION DEPARTMENT TO INCREASE ACCESS AND IMPROVE QUALITY (ONGOING)	NEW	20,197,200
ERGP30102883	PRODUCTION AND DISSEMINATION OF NATIONAL POLICY ON COUNSELLING; REVIEW, PRODUCTION AND DISSEMINATION OF DIRECTORY OF OCCUPATIONAL TITLES AND CAREER BOOKLETS FOR SECONDARY SCHOOLS; DEVELOPMENT, VALIDATION AND STANDARDIZATION OF ADOLESCENT PERSONALITY AND SCHOOL ADJUSTMENT INVENTORY.	NEW	15,000,000
ERGP30102884	RETOOLING OF REGULAR CLASSROOM TEACHERS AND MASTER TRAINERS ON THE UTILIZATION OF SPECIAL MATERIALS IN TEACHING OF PERSONS WITH SPECIAL NEEDS, MONITORING OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION POLICY IN THE 36 STATES AND IN FCT AND STATE LEVEL ADVOCACY MEETINGS. EROSION CONTROL AND LANDSCAPING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC AND ASSESSMENT CENTRE, ABUJA FOR PERSONS WITH DISABILITIES IN NIGERIA AND MARKING OF GLOBAL DAYS OF PERSONS WITH SPECIAL NEEDS AND INTERNATIONAL DAY OF THE GIRL CHILD, CRITIQUE AND FINALISATION OF THE DRAFT NATIONAL POLICY ON INCLUSIVE EDUCATION(SDG)	NEW	15,000,000
ERGP30102885	MONITORING AND EVALUATION OF TECHNOLOGY AND SCIENCE EDUCATION PROJECTS (SCIENCE LABORATORIES, VOCATIONAL ENTERPRISE INSTITUTIONS (VEIS) AND FSTCS) AND DEVELOPMENT PARTNERS (DPS) PROJECTS (ADB, FED. COMPONENT OF LAGOS EKO PROJECT, SMASE AND UNESCO) TO INCREASE ACCESS AND IMPROVE QUALITY.	NEW	20,437,600
ERGP30102889	ANNUAL COMMONWEALTH DAY ACTIVITIES, AFRICAN UNION HUMAN RIGHT DAY CELEBRATION, AFRICAN UNION PEACE AND SECURITY DAY, NATIONAL STAKEHOLDERS WORKSHOP ON THE ESTABLISHMENT OF AFRICAN UNION HUMAN RIGHT CLUBS IN SCHOOLS, AND MONITORING OF COMMONWEALTH CLUBS IN SCHOOLS IN THE SOUTH WEST GEO-POLITICAL ZONE.	NEW	25,000,000
ERGP30102900	NATIONAL EXHIBITION OF CREATIVITY AND INNOVATION IN FEDERAL STATE AND PRIVATE UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION AND INNOVATIVE ENTERPRISE INSTITUTES IN COLLABORATION WITH NUC, NCCE AND OTHER STAKEHOLDERS. HOSTING OF THE BUDDING ENGINEERS, SCIENTIST AND TECHNOLOGIST (BEST) COMPETITION IN TERTIARY INSTITUTIONS.	NEW	50,000,000
ERGP30102901	ANNUAL REPORT ON QUALITY ASSURANCE PROCESSES, PROGRAMMES AND STATE OF EDUCATION IN NIGERIA.	NEW	10,850,000
ERGP30102902	ANNUAL COMMITMENT TO INTERNATIONAL OBLIGATIONS OF IDEA, AU, UNGA, ECOWAS AND OTHER SPECIALISED CONFERENCE ON EDUCATION OVERSEAS AND REPRESENTATION AT NATIONAL AND JOINT COMMISSION MEETINGS.	NEW	30,000,000
ERGP30102906	PROVISION OF 20 COPIES OF CURRENT REFERENCE MATERIAL FOR EVALUATION AND ACCREDITATION OF FOREIGN INSTITUTIONS; 2ND BATCH OF COUNSELLING EQUIPMENT AND SETTING UP OF COUNSELLING CLINICS IN ALL THE FGCS IN SOUTH-SOUTH AND SOUTH-EAST ZONES AND MONITORING OF ADDITIONAL 20 APPROVED REGISTERED PROFESSIONAL INSTITUTES NATIONWIDE, SUCH AS NSC, NII, NIACE, ETC.	NEW	33,000,000
ERGP30102908	WORKSHOP FOR STUDENT UNION LEADERS IN FEDERAL TERTIARY INSTITUTIONS, WORKSHOP FOR DEANS AND DEPUTY DEANS OF STUDENTS AFFAIRS AND TO ORGANISE YOUTH DEBATES FOR STUDENTS OF TERTIARY INSTITUTIONS (POLYTECHNICS, UNIVERSITIES AND COLLEGES OF EDUCATION).	NEW	40,000,000
ERGP30102912	SENSITIZATION AND COUNSELLING CAMPAIGN ON THE SUSTAINABILITY OF HIV/AIDS PREVENTION THROUGH PEER EDUCATION AMONGST STUDENTS AND TEACHERS OF FGCS IN SOUTH-SOUTH, NORTH-CENTRAL, SOUTH-WEST AND NORTH-EAST GEO-POLITICAL ZONES AND ANNUAL YOUTH SPEAK-OUT	NEW	14,000,000
ERGP30102913	RE-EQUIPPING OF 2000 HEAD TEACHERS AND PROPRIETORS OF BASIC EDUCATION SCHOOLS WITH ECCD CENTRES IN SIX GEO-POLITICAL ZONES, RE -TOOLING OF 2000 EVALUATORS	NEW	56,364,650
ERGP30102921	COUNSELLORS PROFESSIONAL DEVELOPMENT AND COORDINATION ON CURRENT ANTI-SOCIAL BEHAVIOUR SUCH AS DRUG RELATED ISSUES, CHILD LABOUR VIOLENCE AGAINST CHILDREN IN SIX GEO-POLITICAL ZONES.	NEW	10,000,000
ERGP30102923	EVALUATION OF 5000 SECONDARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES AND PRODUCTION OF REPORTS, MONITORING THE IMPLEMENTATION OF EFFECTIVE SCHOOL EVALUATION (SS-E) FOR 5000 SECONDARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY.	NEW	81,676,925
ERGP30102925	COMPILATION AND DISSEMINATION OF SKILLED-BASED PUPILS TEXTS (PRY. 1-6), JSS 1-3 AND TEACHERS' MANUAL ON NUTRIYION EDUCATION AND ICT FOR SCHOOLS IN LINE WITH THE NATIONAL POLICY ON FOOD AND NUTRITION (NEW)	NEW	10,066,000
ERGP30102927	SENSITIZATION OF 250 TEACHERS IN THE NORTH-WEST FGCS ON EMERGENCY PREPAREDNESS RESPONSE IN THE EDUCATION SECTOR AND SENSITIZATION OF PRIMARY SCHOOL TEACHERS ON THE IMPROVISATION OF LEARNING MATERIALS USING LOCAL CONTENTS IN THREE CORE SUBJECT AREAS (ENGLISH, MATHEMATICS AND CIVIC EDUCATION)	NEW	25,000,000
ERGP30102933	FULFILMENT OF THE OBLIGATION OF MEMBER-NATION TO COMMONWEALTH OF LEARNING IN TERMS OF PAYMENT OF ANNUAL SUBVENTIONS FOR 2017-2018 (CD\$750,000 PER ANNUM AND PAYMENT OF THE 2017 - 2018 ARREARS OF ANNUAL SUBVENTION FOR THE ASSOCIATION FOR THE DEVELOPMENT OF EDUCATION IN AFRICA IN THE SUM OF USD150,000	NEW	140,000,000



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102935	IDENTIFICATION AND REMEDY OF DEFICIENCIES IN THE TEACHING AND LEARNING OF ENTREPRENEURIAL/TRADE SUBJECTS AT POST BASIC LEVEL.	NEW	8,441,300
ERGP30102939	ACCREDITATION OF ENTREPRENEURIAL SUBJECTS IN 5000 SCHOOLS(FEDERAL, STATES AND PRIVATES), FOLLOW- THROUGH EVALUATION FOR 5000 SCHOOLS IN THE 6 GEO-POLITICAL ZONES AND PRODUCTION OF THE REPORT.	NEW	42,171,670
ERGP30102942	REVIEW OF INSTRUMENT/TOOL FOR MONITORING AND EVALUATION OF CURRICULUM CONTENT OF SUBJECTS IMPLEMENTATIONN AT BASIC AND POST BASIC LEVELS, MONITORING PEDAGOGICAL S MONITORING PEDAGOGICAL SKILLS AND CURRICULUM CONTENT IMPLEMENTATION OF SUBJECTS AT ECCDE LEVEL ACROSS THE 6 GEO-POLITICAL ZONES.	NEW	25,992,247
ERGP30102943	CONFERENCE OF DIRECTOR OF FEQAS WITH ZONAL DIRECTORS, COORDINATING EVALUATORS, PRINCIPALS AND TEACHERS ON QUALITY ASSURANCE ACTIVITIES.	NEW	6,000,000
ERGP30102945	PRODUCTION OF 800 FEQAS JOURNALS AND DIRECTORY.	NEW	8,000,000
ERGP30102946	DEVELOPMENT OF MANUAL ON THE BEST PRACTICES AND METHODS FOR TEACHING TRADE AND ENTREPRENERIAL SUBJECTS FOR IMPROVED LEARNING OUTCOME.	NEW	10,000,000
ERGP30103098	PRODUCTION OF STOCK VERIFICATION NON-SECURITY DOCUMENTS AND MAINTENANCE OF OFFICE EQUIPMENT.	NEW	950,000
ERGP30103102	CAPACITY BUIDLING FOR STOCK VERIFICATION OFFICERS IN FME ON STOCK VERIFICATION DUTIES.	NEW	1,457,000
ERGP30103109	FEDERAL MINISTRY OF EDUCATION E- LIBRARY DEVELOPMENT AT HEADQUARTER'S LIBRARY	NEW	5,000,000
ERGP30103113	RESOURCE ACQUISITION FOR FEDERAL MINISTRY OF EDUCATION HEADQUARTER'S LIBRARY	NEW	6,652,000
ERGP30103118	CAPACITY BUILDING FOR 104 FEDERAL GOVERNMENT COLLEGES LIBRARIANS	NEW	6,652,000
ERGP30103122	PHYSICAL ASSESSMENT OF FEDERAL GOVERNMENT COLLEGES LIBRARIES	NEW	6,000,000
ERGP30103137	SURVEY OF UNSERVICEABLE ITEMS(VEHICLES,FURNITURE,ELECTRICAL APPLIANCES ETC.)	NEW	1,709,963
ERGP30103160	PURCHASE OF NIGERIAN WEEKLY LAW REPORT 2011-DATE	NEW	2,000,000
ERGP30103161	LICENCE RENEWAL FOR 6 LAW PAVILION ELECTROINIC LAW LIBRARY	NEW	1,500,000
ERGP30103162	LEGAL SERVICES	NEW	5,000,000
ERGP30103163	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF 12 UNITY COLLEGES AND PERFECTION OF 8NO. DEEDS FOR FEQAS	NEW	7,548,000
ERGP30103164	CAPACITY BUILDING PROGRAMME ON LEGAL DRAFTING AND ADVOCACY SKILLS FOR 10 LAWYERS	NEW	2,500,000
ERGP30103165	AMENDMENT OF 5 RELEVANT EDUCATION SECTOR LAWS	NEW	5,000,000
ERGP30103747	COORDINATE DEVELOPMENT OF AN APPROPRIATE FUNDING FRAMEWORK FOR TEACHER EDUCATION DEVELOPMENT FUND ACCOUNT (TEDFA).	NEW	12,000,000
ERGP30103750	NATIONAL ADVOCACY FOR THE POPULARISATION OF SCIENCE AND TECHNOLOGY INNOVATION IN TERTIARY EDUCATION INSTITUTIONS INCLUDING INNOVATION ENTERPRISE INSTITUTIONS (IEIs) TO ENCOURAGE CREATIVITY AND INNOVATION AMONG STUDENTS AND MONITORING OF INNOVATION ENTERPRISE INSTITUTIONS USING THE OPERATIONAL GUIDELINES FOR THE ESTABLISHMENT TO ASCERTAIN THE RELEVANCE OF THE CURRICULUM DELIVERY IN MEETING NATIONAL NEEDS, GLOBAL MARKET IN RELATION TO SKILLS ACQUISITION AND EMPLOYABILITY.	NEW	50,000,000
ERGP8102882	ADVOCACY AND SENSITIZATION ON THE USE OF THE OPEN AND DISTANT LEARNING MODE TO PROMOTE LITERACY AND LIFE LONG LEARNING IN TERTIARY EDUCATION INSTITUTIONS. INCLUSIVE EDUCATION IN FEDERAL TERTIARY INSTITUTIONS TO CATER FOR SPECIAL NEEDS STUDENTS.	NEW	30,000,000
ERGP9102872	CONDUCT SKILLS GAP ASSESSMENT IN COLLABORATION WITH REGULATORY AGENCIES (NUC, NBTE, NCCE AND TETFUND) ORGANISED LABOUR AND OTHER RELEVANT STAKEHOLDERS TO ENABLE TERTIARY EDUCATION CURRICULAR, TO ADDRESS NATIONAL NEEDS TO BE GLOBALLY COMPETITIVE THUS PRODUCING GRADUATES WITH APPROPRIATE SKILLS IN ADEQUATE NUMBERS FOR ECONOMIC GROWTH IN LINE WITH THE FIVE PILLARS OF ECOONOMIC RECOVERY AND GROWTH PLAN (ERGP). CARRYOUT RESEARCH ON STATE OF TERTIARY EDUCATION IN NIGERIA TO ESTABLISH A COMPREHENSIVE DATA BASE ON STATUS OF PROGRAMMES, STAFF AND STUDENTS EFFECTIVELY PLAN FOR AND ASSURE QUALITY AND FUNCTIONAL TERTIARY EDUCATION, EXPAND ACCESS, GOVERNANCE, QUALITY, ENROLLMENT WITH RELEVANT STAKEHOLDERS.	NEW	165,000,000



0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	113,732,201,395
21	PERSONNEL COST	109,063,630,545
2101	SALARY	109,063,630,545
210101	SALARIES AND WAGES	109,063,630,545
21010101	SALARY	109,063,630,545
23	CAPITAL EXPENDITURE	4,668,570,850
2301	FIXED ASSETS PURCHASED	283,670,850
230101	PURCHASE OF FIXED ASSETS - GENERAL	283,670,850
23010105	PURCHASE OF MOTOR VEHICLES	12,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	271,170,850
2303	REHABILITATION / REPAIRS	2,460,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,460,300,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,460,300,000
2305	OTHER CAPITAL PROJECTS	1,924,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,924,600,000
23050101	RESEARCH AND DEVELOPMENT	1,832,100,000
23050103	MONITORING AND EVALUATION	92,500,000
	TOTAL PERSONNEL	109,063,630,545
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	109,063,630,545
	TOTAL CAPITAL	4,668,570,850
	TOTAL ALLOCATION	113,732,201,395

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113820	SUPPORT TO 50 SCHOOLS FOR FARMING ACTIVITIES. 50000 X 50 SCHOOLS.	NEW	2,500,000
ERGP23113814	PROCUREMENT OF VEHICLE FOR MONITORING OF THE SCHEME	NEW	12,500,000
ERGP23113815	PROVISION OF GRANTS TO EXISTING MAHAD/ISLAMIYYA SCHOOLS AT N5000000 X 50 TO IMPROVE THEIR INFRASTRUCTURES (CLASSROOMS,REHABILITATION, TOILETS, BOREHOLE ETC.)	NEW	250,000,000
ERGP23113817	ALLOWANCE FOR VERIFICATION OF THE SCHOOLS BEFORE RELEASE OF GRANTS. (25 OFFICIALS TO BE INVOLVED AT N300000 EACH)	NEW	7,500,000
ERGP23113819	ALLOWANCE FOR TEACHERS TO BE ENGAGED FOR 12MONTHS (2 TEACHERS PER SCHOOL) OF THE SELECTED SCHOOLS. N18000 X 2 X 12 X50 SCHOOLS)	NEW	21,600,000
ERGP23115072	CONSTRUCTION, FURNISHING AND FENCING OF MODEL MIDDLE SCHOOL, IKIRUN	NEW	250,000,000
ERGP23115076	CONSTRUCTION, FURNISHING AND FENCING OF MODEL MIDDLE SCHOOL, OSOGBO	NEW	250,000,000
ERGP23115080	CONSTRUCTION, FURNISHING AND FENCING OF MODEL MIDDLE SCHOOL, ILA-ORANGUN	NEW	250,000,000
ERGP23115082	CONSTRUCTION, FURNISHING, LANDSCAPING AND FENCING OF COMMUNITY EDUCATION CENTER	NEW	250,000,000
ERGP23115190	PROVISION OF FURNITURE TO SELECTED SCHOOLS WITHIN KWARA SENATORIAL DISTRICT	NEW	500,000,000
ERGP29113822	PROCUREMENT OF E-LEARNING INSTRUCTIONAL MATERIAL FOR 5000 FTS PARTICIPANTS	NEW	271,170,850
ERGP30113810	BI-ANNUAL MONITORING OF 5000 FEDERAL TEACHERS SHEME PARTICIPANTS	NEW	70,000,000
ERGP30113811	MEETING OF STATES' DESK OFFICERS WITH UBEC .	NEW	8,000,000
ERGP30113818	1ST AND 2ND MONITORING OF THE SELECTED SCHOOLS. (50 OFFICIALS TO BE INVOLVED FOR BOTH 1ST AND 2ND MONITORING AT N300000 EACH).	NEW	15,000,000
ERGP30115192	PROVISION OF INSTRUCTIONAL MATERIALS AND DESK TO SOME SELECTED SCHOOLS ACROSS KWARA CENTRAL SENATORIAL DISTRICT	NEW	710,300,000
ERGP8113809	PAYMENT OF 5000 FEDERAL TEACHERS SCHEME ALLOWANCE AT THE RATE OF 30000 PER MONTH FOR 12 MONTHS	NEW	1,800,000,000



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	913,226,648
21	PERSONNEL COST	803,385,772
2101	SALARY	460,560,489
210101	SALARIES AND WAGES	460,560,489
21010101	SALARY	460,560,489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	342,825,283
210201	ALLOWANCES	288,667,089
21020101	NON REGULAR ALLOWANCES	288,667,089
210202	SOCIAL CONTRIBUTIONS	54,158,194
21020201	NHIS	24,724,393
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,433,801
22	OTHER RECURRENT COSTS	37,171,291
2202	OVERHEAD COST	37,171,291
220201	TRAVEL & TRANSPORT - GENERAL	1,788,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	501,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
220202	UTILITIES - GENERAL	6,701,437
22020201	ELECTRICITY CHARGES	5,597,173
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	602,558
22020205	WATER RATES	300,853
220203	MATERIALS & SUPPLIES - GENERAL	9,143,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	833,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	803,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,385,621
22020306	PRINTING OF SECURITY DOCUMENTS	4,715,296
220204	MAINTENANCE SERVICES - GENERAL	7,582,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,871,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,871,463
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220206	OTHER SERVICES - GENERAL	1,405,949
22020601	SECURITY SERVICES	602,538
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	803,411
220208	FUEL & LUBRICANTS - GENERAL	3,833,209
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,929,543
22020803	PLANT / GENERATOR FUEL COST	1,903,666
220210	MISCELLANEOUS	5,511,047
22021001	REFRESHMENT & MEALS	1,409,775
22021003	PUBLICITY & ADVERTISEMENTS	301,222
22021006	POSTAGES & COURIER SERVICES	1,807,331

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,992,719
23	CAPITAL EXPENDITURE	72,669,585
2301	FIXED ASSETS PURCHASED	72,669,585
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,669,585
23010108	PURCHASE OF BUSES	32,867,449
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,802,136
	TOTAL PERSONNEL	803,385,772
	TOTAL OVERHEAD	37,171,291
	TOTAL RECURRENT	840,557,063
	TOTAL CAPITAL	72,669,585
	TOTAL ALLOCATION	913,226,648

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113168	EQUIPING A 650 CAPACITY COMPUTER BASED TESTING HALL	NEW	39,802,136
ERGP30113166	PURCHASE OF SIXTY TWO SEATER COASTER BUSES	NEW	32,867,449



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,185,788,886
21	PERSONNEL COST	2,992,994,693
2101	SALARY	2,661,670,141
210101	SALARIES AND WAGES	2,661,670,141
21010101	SALARY	2,661,670,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,324,552
210202	SOCIAL CONTRIBUTIONS	331,324,552
21020201	NHIS	132,529,821
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	198,794,731
22	OTHER RECURRENT COSTS	62,406,289
2202	OVERHEAD COST	62,406,289
220201	TRAVEL & TRANSPORT - GENERAL	913,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	913,200
220202	UTILITIES - GENERAL	4,343,472
22020201	ELECTRICITY CHARGES	3,099,492
22020203	INTERNET ACCESS CHARGES	1,243,980
220203	MATERIALS & SUPPLIES - GENERAL	4,368,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	717,750
22020303	NEWSPAPERS	2,307,500
22020307	DRUGS & MEDICAL SUPPLIES	1,343,194
220204	MAINTENANCE SERVICES - GENERAL	6,761,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,323,270
22020402	MAINTENANCE OF OFFICE FURNITURE	1,541,727
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,070,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,070,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,746
22020406	OTHER MAINTENANCE SERVICES	872,001
220205	TRAINING - GENERAL	6,283,800
22020501	LOCAL TRAINING	6,283,800
220206	OTHER SERVICES - GENERAL	2,487,972
22020606	CLEANING & FUMIGATION SERVICES	2,487,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,061,063
22020701	FINANCIAL CONSULTING	19,859,863
22020708	BUDGET PREPARATION	1,201,200
220208	FUEL & LUBRICANTS - GENERAL	11,940,750
22020801	MOTOR VEHICLE FUEL COST	8,808,750
22020803	PLANT / GENERATOR FUEL COST	3,132,000
220209	FINANCIAL CHARGES - GENERAL	1,144,776
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,144,776
220210	MISCELLANEOUS	3,101,346
22021001	REFRESHMENT & MEALS	142,500
22021003	PUBLICITY & ADVERTISEMENTS	1,919,008
22021006	POSTAGES & COURIER SERVICES	539,838
22021009	SPORTING ACTIVITIES	500,000
23	CAPITAL EXPENDITURE	130,387,904
2302	CONSTRUCTION / PROVISION	79,300,000



0517005001 JOINT ADMISSIONS MATRICULATION BOARD			
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,300,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	79,300,000	
2303	REHABILITATION / REPAIRS	51,087,904	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,087,904	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,087,904	
	TOTAL PERSONNEL	2,992,994,693	
	TOTAL OVERHEAD	62,406,289	
	TOTAL RECURRENT	3,055,400,982	
	TOTAL CAPITAL	130,387,904	
	TOTAL ALLOCATION	3,185,788,886	
0517005001 JOINT ADMISSIONS MATRICULATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113823	CONSTRUCTION OF TWO (2) ADDITIONAL PROTOTYPE OFFICES/CBT BUILDING	NEW	79,300,000
ERGP27113824	REHABILITATION OF OFFICES(HEADQUARTERS,ZONAL & STATE OFFICES)	NEW	51,087,904



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,615,487,583
21	PERSONNEL COST	3,440,899,068
2101	SALARY	3,097,916,533
210101	SALARIES AND WAGES	3,097,916,533
21010101	SALARY	3,097,916,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	342,982,535
210202	SOCIAL CONTRIBUTIONS	342,982,535
21020201	NHIS	137,193,014
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	205,789,521
22	OTHER RECURRENT COSTS	30,212,341
2202	OVERHEAD COST	30,212,341
220201	TRAVEL & TRANSPORT - GENERAL	6,856,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,016,000
220202	UTILITIES - GENERAL	2,175,000
22020201	ELECTRICITY CHARGES	2,100,000
22020202	TELEPHONE CHARGES	75,000
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000
22020304	MAGAZINES & PERIODICALS	225,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	3,125,000
220204	MAINTENANCE SERVICES - GENERAL	3,977,481
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	327,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	650,000
220205	TRAINING - GENERAL	1,280,000
22020501	LOCAL TRAINING	1,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,088,000
22020801	MOTOR VEHICLE FUEL COST	2,088,000
220209	FINANCIAL CHARGES - GENERAL	750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000
220210	MISCELLANEOUS	8,785,860
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	4,125,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	860,860
22021017	ANTI-CORRUPTION	1,300,000
23	CAPITAL EXPENDITURE	144,376,174
2301	FIXED ASSETS PURCHASED	43,653,246
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,653,246
23010118	PURCHASE OF SCANNERS	43,653,246
2302	CONSTRUCTION / PROVISION	100,722,928
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,722,928
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,722,928



TOTAL PERSONNEL	3,440,899,068
TOTAL OVERHEAD	30,212,341
TOTAL RECURRENT	3,471,111,409
TOTAL CAPITAL	144,376,174
TOTAL ALLOCATION	3,615,487,583

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103586	PURCHASE OF SCANNERS	ONGOING	43,653,246
ERGP23103589	CONSTRUCTION OF YENAGOA OFFICE BUILDING	ONGOING	47,191,900
ERGP23103590	CONSTRUCTION OF JALINGO OFFICE BUILDING	ONGOING	53,531,028



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	639,873,449
21	PERSONNEL COST	502,081,461
2101	SALARY	447,525,046
210101	SALARIES AND WAGES	447,525,046
21010101	SALARY	447,525,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,556,415
210202	SOCIAL CONTRIBUTIONS	54,556,415
21020201	NHIS	21,822,566
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,733,849
22	OTHER RECURRENT COSTS	62,269,640
2202	OVERHEAD COST	62,269,640
220201	TRAVEL & TRANSPORT - GENERAL	7,649,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,649,339
220202	UTILITIES - GENERAL	5,018,993
22020201	ELECTRICITY CHARGES	3,000,172
22020202	TELEPHONE CHARGES	336,470
22020203	INTERNET ACCESS CHARGES	336,470
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,009,411
22020205	WATER RATES	336,470
220203	MATERIALS & SUPPLIES - GENERAL	12,987,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,361
22020302	BOOKS	1,345,881
22020303	NEWSPAPERS	672,940
22020304	MAGAZINES & PERIODICALS	672,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,881
22020306	PRINTING OF SECURITY DOCUMENTS	1,278,587
22020307	DRUGS & MEDICAL SUPPLIES	2,691,762
22020309	UNIFORMS & OTHER CLOTHING	2,691,762
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,646
220204	MAINTENANCE SERVICES - GENERAL	14,025,836
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,587
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,185
22020406	OTHER MAINTENANCE SERVICES	2,217,185
22020413	MAINTENANCE OF STREET LIGHTS	4,115,797
220205	TRAINING - GENERAL	1,108,592
22020501	LOCAL TRAINING	1,108,592
220206	OTHER SERVICES - GENERAL	2,355,292
22020601	SECURITY SERVICES	1,009,411
22020606	CLEANING & FUMIGATION SERVICES	1,345,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,800,354
22020702	INFORMATION TECHNOLOGY CONSULTING	1,108,592
22020703	LEGAL SERVICES	1,345,881



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		2,345,881
220208	FUEL & LUBRICANTS - GENERAL		3,364,703
22020801	MOTOR VEHICLE FUEL COST		1,009,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,345,881
22020803	PLANT / GENERATOR FUEL COST		1,009,411
220209	FINANCIAL CHARGES - GENERAL		1,691,761
22020902	INSURANCE PREMIUM		1,018,821
22020904	OTHER CRF BANK CHARGES		672,940
220210	MISCELLANEOUS		9,267,710
22021001	REFRESHMENT & MEALS		1,345,881
22021002	HONORARIUM & SITTING ALLOWANCE		1,134,588
22021003	PUBLICITY & ADVERTISEMENTS		672,940
22021004	MEDICAL EXPENSES		1,682,305
22021006	POSTAGES & COURIER SERVICES		874,823
22021007	WELFARE PACKAGES		1,336,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,882
22021009	SPORTING ACTIVITIES		1,345,881
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		672,940
23	CAPITAL EXPENDITURE		75,522,348
2301	FIXED ASSETS PURCHASED		10,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,500,000
2302	CONSTRUCTION / PROVISION		15,522,348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,522,348
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,522,348
2305	OTHER CAPITAL PROJECTS		49,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		49,500,000
23050101	RESEARCH AND DEVELOPMENT		49,500,000
	TOTAL PERSONNEL		502,081,461
	TOTAL OVERHEAD		62,269,640
	TOTAL RECURRENT		564,351,101
	TOTAL CAPITAL		75,522,348
	TOTAL ALLOCATION		639,873,449
0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101508	PURCHASE AND INSTALLATION OF SOLAR ENERGY.	NEW	15,522,348
ERGP18101595	SDGS' TRAINING OF HEADTEACHERS ON WHOLE SCHOOL MANAGEMENT	NEW	8,000,000
ERGP18101615	SDGS' EARLY CHILDHOOD SKILL AQUISITION	NEW	16,500,000
ERGP18101623	SDGS' TRAINING OF HEAD TEACHERS/PRINCIPALS ON GIRL CHILD EDUCATION	NEW	14,500,000
ERGP18101633	SDGS' TRAINING HEAD TEACHERS/PRINCIPALS ON SECURITY AND EDUCATION FOR DISPLACED PERSONS.	NEW	10,500,000
ERGP30101577	PURCHASE OF LIBRARY BOOKS AND E-LEARNING LIBRARY FACILITIES.	NEW	10,500,000



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,481,710,231
21	PERSONNEL COST	1,141,610,442
2101	SALARY	1,015,995,251
210101	SALARIES AND WAGES	1,015,995,251
21010101	SALARY	1,015,995,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,615,191
210202	SOCIAL CONTRIBUTIONS	125,615,191
21020201	NHIS	50,246,076
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,369,115
22	OTHER RECURRENT COSTS	227,937,703
2202	OVERHEAD COST	227,937,703
220201	TRAVEL & TRANSPORT - GENERAL	42,282,505
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,352,216
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,192,015
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,605,665
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,132,609
220202	UTILITIES - GENERAL	18,518,666
22020201	ELECTRICITY CHARGES	10,704,431
22020202	TELEPHONE CHARGES	1,605,665
22020204	SATELLITE BROADCASTING ACCESS CHARGES	856,355
22020205	WATER RATES	2,140,886
22020206	SEWERAGE CHARGES	3,211,329
220203	MATERIALS & SUPPLIES - GENERAL	17,127,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,774,875
22020302	BOOKS	535,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,605,665
22020306	PRINTING OF SECURITY DOCUMENTS	1,605,665
22020307	DRUGS & MEDICAL SUPPLIES	1,070,443
22020309	UNIFORMS & OTHER CLOTHING	535,222
220204	MAINTENANCE SERVICES - GENERAL	18,518,667
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,676,108
22020402	MAINTENANCE OF OFFICE FURNITURE	2,140,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,281,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,746,551
22020406	OTHER MAINTENANCE SERVICES	4,067,684
220205	TRAINING - GENERAL	2,676,108
22020501	LOCAL TRAINING	2,676,108
220206	OTHER SERVICES - GENERAL	32,113,294
22020601	SECURITY SERVICES	16,056,647
22020606	CLEANING & FUMIGATION SERVICES	16,056,647
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,854,590
22020701	FINANCIAL CONSULTING	3,746,551
22020703	LEGAL SERVICES	2,676,108
22020708	BUDGET PREPARATION	1,431,931
220208	FUEL & LUBRICANTS - GENERAL	16,056,647



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,211,329
22020803	PLANT / GENERATOR FUEL COST	12,845,318
220209	FINANCIAL CHARGES - GENERAL	32,648,516
22020902	INSURANCE PREMIUM	29,972,408
22020904	OTHER CRF BANK CHARGES	2,676,108
220210	MISCELLANEOUS	40,141,618
22021001	REFRESHMENT & MEALS	2,676,108
22021002	HONORARIUM & SITTING ALLOWANCE	21,944,084
22021003	PUBLICITY & ADVERTISEMENTS	2,676,108
22021006	POSTAGES & COURIER SERVICES	2,676,108
22021007	WELFARE PACKAGES	5,352,216
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,140,886
22021009	SPORTING ACTIVITIES	2,676,108
23	CAPITAL EXPENDITURE	2,112,162,086
2301	FIXED ASSETS PURCHASED	307,354,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	307,354,348
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,000,000
23010113	PURCHASE OF COMPUTERS	20,190,100
23010114	PURCHASE OF COMPUTER PRINTERS	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	221,164,248
2302	CONSTRUCTION / PROVISION	1,119,807,738
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,119,807,738
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	566,922,539
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	552,885,199
2303	REHABILITATION / REPAIRS	183,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	183,000,000
2305	OTHER CAPITAL PROJECTS	502,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	502,000,000
23050101	RESEARCH AND DEVELOPMENT	215,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000
23050103	MONITORING AND EVALUATION	137,000,000
	TOTAL PERSONNEL	1,141,610,442
	TOTAL OVERHEAD	227,937,703
	TOTAL RECURRENT	1,369,548,145
	TOTAL CAPITAL	2,112,162,086
	TOTAL ALLOCATION	3,481,710,231

0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105967	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA HEADQUARTERS BUILDING	ONGOING	566,922,539
ERGP23105999	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN KATSINA STATE.	ONGOING	25,000,000
ERGP23106012	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OSUN STATE.	ONGOING	70,000,000
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	90,000,000
ERGP23106054	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.	ONGOING	127,885,199
ERGP23106084	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.	ONGOING	120,000,000



0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	120,000,000
ERGP23106131	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN 227 H/M LAGOS	ONGOING	30,000,000
ERGP23106159	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN IMO	ONGOING	25,000,000
ERGP23106184	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN PLATEAU	ONGOING	10,000,000
ERGP23106198	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING BAUCHI	ONGOING	10,000,000
ERGP23107419	INTERLOCKING OF ADAMAWA STATE BRANCH PROTOTYPE BUILDING IN YOLA.	ONGOING	15,000,000
ERGP23107432	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN BENUE.	ONGOING	23,000,000
ERGP23107440	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDINGS SOKOTO STATE	ONGOING	15,000,000
ERGP23107447	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING NIGER STATE	ONGOING	15,000,000
ERGP23107458	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING JIGAWA	ONGOING	15,000,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	18,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	19,905,600
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	14,841,450
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	17,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	33,275,264
ERGP23107556	PRODUCTION OF NBM	ONGOING	7,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	64,141,934
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	47,000,000
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	145,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWIDTH AND ONLINE DATA BASE	ONGOING	150,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	137,000,000
ERGP23107647	PURCHASE OF OFFICE CHAIRS, DESK , READING CARRELS ETC	ONGOING	54,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	20,190,100
ERGP23107665	PURCHASE OF COMPUTERS PRINTERS	ONGOING	12,000,000
ERGP23110392	FENCING,RENOVATION AND PROVISION OF READING SHELTER IN NASARAWA STATE BRANCH LAFIA.	ONGOING	25,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS	ONGOING	70,000,000



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,837,726,917
21	PERSONNEL COST	6,594,571,089
2101	SALARY	5,863,071,382
210101	SALARIES AND WAGES	5,863,071,382
21010101	SALARY	5,863,071,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	731,499,707
210202	SOCIAL CONTRIBUTIONS	731,499,707
21020201	NHIS	292,599,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	438,899,824
22	OTHER RECURRENT COSTS	159,126,030
2201	SOCIAL BENEFITS	2,806,399
220101	SOCIAL BENEFITS	2,806,399
22010103	DEATH BENEFITS	2,806,399
2202	OVERHEAD COST	156,319,631
220201	TRAVEL & TRANSPORT - GENERAL	1,511,138
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,138
220202	UTILITIES - GENERAL	3,969,608
22020201	ELECTRICITY CHARGES	515,579
22020203	INTERNET ACCESS CHARGES	2,590,522
22020205	WATER RATES	863,507
220203	MATERIALS & SUPPLIES - GENERAL	17,410,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,620,452
22020303	NEWSPAPERS	315,180
22020304	MAGAZINES & PERIODICALS	29,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,444,612
220204	MAINTENANCE SERVICES - GENERAL	17,550,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	820,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,609,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	917,477
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,203,320
220205	TRAINING - GENERAL	19,718,478
22020501	LOCAL TRAINING	14,177,639
22020502	INTERNATIONAL TRAINING	5,540,839
220206	OTHER SERVICES - GENERAL	34,022,189
22020601	SECURITY SERVICES	14,679,625
22020603	OFFICE RENT	7,771,566
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,570,998
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,210,092
22020701	FINANCIAL CONSULTING	2,696,661
22020703	LEGAL SERVICES	11,513,431
220208	FUEL & LUBRICANTS - GENERAL	10,885,428
22020801	MOTOR VEHICLE FUEL COST	6,669,785
22020803	PLANT / GENERATOR FUEL COST	4,215,643
220209	FINANCIAL CHARGES - GENERAL	25,419,498
22020902	INSURANCE PREMIUM	25,419,498
220210	MISCELLANEOUS	11,622,233



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	3,058,255
22021002	HONORARIUM & SITTING ALLOWANCE	2,446,604
22021003	PUBLICITY & ADVERTISEMENTS	3,452,245
22021006	POSTAGES & COURIER SERVICES	1,035,259
22021007	WELFARE PACKAGES	539,692
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,090,178
23	CAPITAL EXPENDITURE	84,029,798
2301	FIXED ASSETS PURCHASED	40,670,398
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,670,398
23010105	PURCHASE OF MOTOR VEHICLES	8,653,678
23010106	PURCHASE OF VANS	4,449,915
23010107	PURCHASE OF TRUCKS	7,510,240
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,036,030
23010115	PURCHASE OF PHOTOCOPYING MACHINES	308,071
23010118	PURCHASE OF SCANNERS	18,712,464
2302	CONSTRUCTION / PROVISION	43,359,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,359,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,359,400
	TOTAL PERSONNEL	6,594,571,089
	TOTAL OVERHEAD	159,126,030
	TOTAL RECURRENT	6,753,697,119
	TOTAL CAPITAL	84,029,798
	TOTAL ALLOCATION	6,837,726,917

0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105950	PROCUREMENT OF 37 NOS OF TOYOTA HILUX 2WD SINGLE CABIN 2.7 LITRE PETROL ENGINE,AIR CONDITION , MANUAL TRANSMISSION	NEW	7,914,307
ERGP23106937	PROCUREMENT OF 3 NOS OF TOYOTA HILUX 2WD DOUBLE CABIN 2.7 LITRE PETROL ENGINE ,AIR CONDITION, MANUAL TRANSMISSION	NEW	739,371
ERGP23106960	PROCUREMENT OF 15 NOS ISUZU NPR STEEL VAN 7 TONS DIESEL ENGINE, 4 CYLINDER, 5 SPEED, MANUAL TRANSMISSION	NEW	4,449,915
ERGP23106970	PROCUREMENT OF 10 NOS OF ISUZU FVR STEEL 17 TONS DIESEL ENGINE, 6 CYLINDER, 6 SPEED MANUAL TRANSMISSION	NEW	7,251,612
ERGP23106983	PROCUREMENT OF 800 NOS OF OFFICE CHAIRS FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	91,280
ERGP23106986	PROCUREMENT OF 800 NOS OF OFFICE TABLE FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	146,048
ERGP23106990	PROCUREMENT OF 500 NOS OF EXECUTIVE CHAIRS FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	114,100
ERGP23107002	PROCUREMENT OF 500 NOS OF EXECUTIVE TABLE FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	190,167
ERGP23107012	PROCUREMENT OF 500 NOS OF AIRCONDITION FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	494,435
ERGP23107034	PROCUREMENT OF 45 NOS OF PHOTOCOPY MACHINE FOR NECO ZONAL / LIASON OFFICES, 36 STATE OFFICES AND FCT	NEW	308,071
ERGP23107085	PURCHASE OF FORK LIFT	NEW	258,628
ERGP27107038	COMPLETION OF OFFICE BUILDING IN OWERRI, (IMO STATE)	ONGOING	426,774
ERGP27107041	COMPLETION OF OFFICE BUILDING IN MAIDUGURI, BORNO STATE	ONGOING	597,345
ERGP27107046	COMPLETION OF OFFICE BUILDING IN ADO EKITI, EKITI STATE	ONGOING	442,861
ERGP27107051	COMPLETION OF OFFICE BUILDING IN KEBBI, KEBBI STATE	ONGOING	539,370
ERGP27107053	COMPLETION OF OFFICE BUILDING IN JOS, PLATEAU STATE	ONGOING	375,309
ERGP27107056	COMPLETION OF OFFICE BUILDING IN ABAKALI, EBONYI STATE	ONGOING	2,699,683
ERGP27107057	COMPLETION OF OFFICE BUILDING IN KADUNA, KADUNA STATE	ONGOING	654,350
ERGP27107060	COMPLETION OF OFFICE BUILDING IN BAUCHI, BAUCHI STATE	ONGOING	441,015

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107062	COMPLETION OF OFFICE BUILDING IN UYO, AKWA IBOM STATE	ONGOING	335,539
ERGP27107064	COMPLETION OF OFFICE BUILDING IN SOKOTO, SOKOTO STATE	ONGOING	351,703
ERGP27107067	COMPLETION OF OFFICE BUILDING IN ASABA, DELTA STATE	ONGOING	536,344
ERGP27107068	CONSTRUCTION OF OFFICE BUILDING IN KATSINA, KATSINA STATE	NEW	4,335,815
ERGP27107070	CONSTRUCTION OF OFFICE BUILDING IN GOMBE, GOMBE STATE	NEW	4,335,815
ERGP27107073	CONSTRUCTION OF OFFICE BUILDING IN KOGI, KOGI STATE	NEW	4,335,815
ERGP27107074	CONSTRUCTION OF OFFICE BUILDING IN YENEGOA, BAYELSA STATE	NEW	3,409,218
ERGP27107076	CONSTRUCTION OF OFFICE BUILDING IN LAGOS, LAGOS STATE	NEW	3,621,728
ERGP27107077	CONSTRUCTION OF OFFICE BUILDING IN UMUAHIA, ABIA STATE	NEW	3,029,342
ERGP27107079	CONSTRUCTION OF OFFICE BUILDING IN ABUJA, FCT	NEW	3,687,275
ERGP27107080	CONSTRUCTION OF OFFICE BUILDING IN JALINGO, TARABA STATE	NEW	4,335,815
ERGP27107082	CONSTRUCTION OF WAREHOUSE IN NECO HEADQUARTERS, MINNA	NEW	4,564,016
ERGP27107083	PERIMETER FENCING OF NECO HEADQUARTERS, MINNA	NEW	304,268
ERGP29107020	PROCUREMENT OF 20 NOS OF DRS 900 OPTICAL MARK READER (OMR) SCANNERS AND PERIPHERALS (SERVERS AND SERVERS OPERATING SYSTEM, UPS, 60KVA STABILIZER, PRINTRONIX PRINTER AND ENTERPRISE MEMEORY STORAGE	NEW	18,712,464



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,200,097,432
21	PERSONNEL COST	999,425,103
2101	SALARY	889,608,283
210101	SALARIES AND WAGES	889,608,283
21010101	SALARY	889,608,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,816,820
210202	SOCIAL CONTRIBUTIONS	109,816,820
21020201	NHIS	43,926,728
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,890,092
22	OTHER RECURRENT COSTS	59,843,673
2202	OVERHEAD COST	59,843,673
220201	TRAVEL & TRANSPORT - GENERAL	14,559,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,594,000
220202	UTILITIES - GENERAL	7,588,471
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	2,376,783
22020206	SEWERAGE CHARGES	2,331,688
220203	MATERIALS & SUPPLIES - GENERAL	3,097,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,616,500
22020303	NEWSPAPERS	319,010
22020304	MAGAZINES & PERIODICALS	256,000
22020306	PRINTING OF SECURITY DOCUMENTS	906,000
220204	MAINTENANCE SERVICES - GENERAL	4,194,012
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,384,012
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
220205	TRAINING - GENERAL	2,071,320
22020501	LOCAL TRAINING	2,071,320
220206	OTHER SERVICES - GENERAL	9,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	2,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,245,947
22020701	FINANCIAL CONSULTING	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,947
22020703	LEGAL SERVICES	1,278,000
220208	FUEL & LUBRICANTS - GENERAL	2,571,106
22020801	MOTOR VEHICLE FUEL COST	2,002,000
22020803	PLANT / GENERATOR FUEL COST	569,106
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220210	MISCELLANEOUS	13,395,707



0517010001 MASS LITERACY COUNCIL			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,783,707
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021006	POSTAGES & COURIER SERVICES		492,000
22021007	WELFARE PACKAGES		3,025,000
22021009	SPORTING ACTIVITIES		1,260,000
22021013	PROMOTION (SERVICE WIDE)		1,885,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		950,000
23	CAPITAL EXPENDITURE		1,140,828,656
2301	FIXED ASSETS PURCHASED		364,844,320
230101	PURCHASE OF FIXED ASSETS - GENERAL		364,844,320
23010105	PURCHASE OF MOTOR VEHICLES		140,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		157,844,320
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		52,000,000
2302	CONSTRUCTION / PROVISION		66,984,336
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,984,336
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		66,984,336
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		25,000,000
2305	OTHER CAPITAL PROJECTS		684,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		684,000,000
23050101	RESEARCH AND DEVELOPMENT		497,000,000
23050103	MONITORING AND EVALUATION		117,000,000
23050104	ANNIVASARIES/CELEBRATIONS		70,000,000
	TOTAL PERSONNEL		999,425,103
	TOTAL OVERHEAD		59,843,673
	TOTAL RECURRENT		1,059,268,776
	TOTAL CAPITAL		1,140,828,656
	TOTAL ALLOCATION		2,200,097,432
0517010001 MASS LITERACY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18111235	PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)	NEW	52,000,000
ERGP23111138	PURCHASE OF ONE (1) OFFICE 150KVA GENERATOR AS ALTERNATIVE POWER SUPPLY	NEW	15,000,000
ERGP23111161	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR THE PROPOSED 12 STATE OFFICES	NEW	111,844,320
ERGP23111179	CONSTRUCTION OF BLOCKS OF CLASSROOM AT KANO NON- FORMAL EDUCATION TRAINING AND DOCUMENTATION CENTRE	NEW	66,984,336
ERGP23111231	PURCHASE OF FOUR (4) PROJECT VEHICLES FOR MONITORING AND EVALUATION	NEW	140,000,000
ERGP30111027	DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME	NEW	82,000,000
ERGP30111049	RESEARCH ON ADULT AND NON- FORMAL EDUCATION BEST PRACTICES	NEW	35,000,000
ERGP30111066	ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NON - FORMAL EDUCATION (NFE) THROUGH: STAKEHOLDERS MEETINGS, AAA Å INTERNATIONAL LITERACY DAY CELEBRATIONS (ILD) AND ADVOCACY VISITS TO ILLITERACY HIGH-BURDENED STATES AND LOCAL GOVERNMENTS.	NEW	70,000,000
ERGP30111079	MONITORING AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES	NEW	37,000,000
ERGP30111088	TRAINING AND CAPACITY BUILDING FOR STAFF ON NFE FOR SUPPORT STAFF, PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, ETC.THIS WILL BE DONE ON QUARTERLY BASIS.	NEW	40,000,000

**0517010001 MASS LITERACY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111098	MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS EXECUTION	NEW	30,000,000
ERGP30111108	PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS .	NEW	80,000,000
ERGP30111116	CAPACITY BUILDING FOR RESEARCH , PLANNING AND STATISTICS OFFICERS	NEW	25,000,000
ERGP30111122	MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES	NEW	40,000,000
ERGP30111128	SUPERVISION OF EXAMINATIONS ON NFE PROGRAMMES NATIONWIDE	NEW	25,000,000
ERGP30111143	DEVELOPMENT AND PRODUCTION OF NFE FOLLOW-UP READING MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS AMONG BENEFICIARIES AND GENERAL PUBLIC	NEW	30,000,000
ERGP30111146	DEVELOPMENT OF DIRECTORY ON ADULT AND NON FORMAL EDUCATION IN NIGERIA.	NEW	20,000,000
ERGP30111155	ACCREDITATION OF NON-FORMAL EDUCATION CENTRES IN NIGERIA	NEW	30,000,000
ERGP30111186	TRAINING OF FACILITATORS/TEACHERS / CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE	NEW	40,000,000
ERGP30111216	UPGRADE OF LIBRARY FACILITIES AND PURCHASE OF BOOKS	NEW	25,000,000
ERGP30111227	CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT FOR THE NON-FORMAL EDUCATION SUB-SECTOR	NEW	20,000,000
ERGP30111238	PURCHASE OF OFFICE EQUIPMENT FOR ABUJA OFFICE HEADQUARTERS, SIX (6) ZONAL OFFICES AND TWO (2) RESOURCE CENTRES	NEW	46,000,000
ERGP30111240	SUPPORT TO STATES FOR AIRING ON LITERACY BY RADIO AND INSTITUTIONAL CAPACITY DEVELOPMENT FOR LBR FACILITATORS, TECHNICAL CORE TEAM (TCT)	NEW	50,000,000
ERGP30111242	MANPOWER EXCHANGE PROGRAMMES WITH MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COMMITMENTS SUCH E-9 COLLABORATIONS AGREEMENT AND UNESCO GENERAL CONFERENCE ON EDUCATION	NEW	30,000,000



0517011001 NOMADIC EDUCATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,085,905,629
21	PERSONNEL COST	424,928,324
2101	SALARY	378,944,479
210101	SALARIES AND WAGES	378,944,479
21010101	SALARY	378,944,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,983,845
210202	SOCIAL CONTRIBUTIONS	45,983,845
21020201	NHIS	18,393,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,590,307
22	OTHER RECURRENT COSTS	95,527,332
2202	OVERHEAD COST	95,527,332
220201	TRAVEL & TRANSPORT - GENERAL	30,490,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,390,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,100,000
220202	UTILITIES - GENERAL	4,755,000
22020201	ELECTRICITY CHARGES	2,200,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	305,000
22020206	SEWERAGE CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	9,082,252
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000
22020303	NEWSPAPERS	162,252
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000
22020306	PRINTING OF SECURITY DOCUMENTS	950,000
220204	MAINTENANCE SERVICES - GENERAL	13,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,850,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,900,000
22020701	FINANCIAL CONSULTING	2,900,000
220208	FUEL & LUBRICANTS - GENERAL	1,950,000
22020803	PLANT / GENERATOR FUEL COST	1,950,000
220209	FINANCIAL CHARGES - GENERAL	3,300,000
22020902	INSURANCE PREMIUM	3,300,000
220210	MISCELLANEOUS	14,800,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
23	CAPITAL EXPENDITURE	565,449,973



0517011001 NOMADIC EDUCATION COMMISSION			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		51,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,600,000
23010105	PURCHASE OF MOTOR VEHICLES		51,600,000
2302	CONSTRUCTION / PROVISION		142,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		142,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		120,000,000
2303	REHABILITATION / REPAIRS		151,201,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		151,201,983
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		151,201,983
2305	OTHER CAPITAL PROJECTS		220,647,990
230501	ACQUISITION OF NON TANGIBLE ASSETS		220,647,990
23050101	RESEARCH AND DEVELOPMENT		220,647,990
	TOTAL PERSONNEL		424,928,324
	TOTAL OVERHEAD		95,527,332
	TOTAL RECURRENT		520,455,656
	TOTAL CAPITAL		565,449,973
	TOTAL ALLOCATION		1,085,905,629
0517011001 NOMADIC EDUCATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101392	PROCUREMENT OF 3 NO.S OF UTILITY/PROJECT VEHICLES	NEW	51,600,000
ERGP23101388	REHABILITATION OF 20 NO.S OF NOMADIC SCHOOLS AND THEIR FURNITURE	NEW	97,301,983
ERGP23101389	CONSTRUCTION OF 10 NO.S OF BLOCKS OF 3 AND 4 CLASSROOMS, OFFICE, STORE AND SCHOOL FURNITURE	NEW	120,000,000
ERGP23101399	REHABILITATION OF SCHOOLS AT THE NOMADIC EDUCATION MODEL CENTRES IN 11 (ELEVEN) GRAZING RESERVES	NEW	53,900,000
ERGP23101402	PROVISION OF HANDPUMP BOREHOLE AT THE NOMADIC EDUCATION MODEL CENTRES IN 11 (ELEVEN) GRAZING RESERVES	NEW	22,000,000
ERGP30101395	CAPACITY DEVELOPMENT OF MEMBERS OF NOMADIC SCHOOL BASED MANAGEMENT COMMITTEES (SBMC)	NEW	88,600,000
ERGP30101404	NATIONAL ADVOCACY, MOBILISATION AND SENSITISATION FOR THE REMODELLING OF GRAZING RESERVES INTO RANCHES	NEW	80,000,000
ERGP30101407	IDENTIFICATION, MAPPING AND CLUSTERING OF PASTORALIST COMMUNITIES IN THE 11 GRAZING RESERVES PREPARATORY TO THE IMPLEMENTATION OF RANCHING CONCEPT	NEW	52,047,990



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,457,465,834
21	PERSONNEL COST	834,993,679
2101	SALARY	743,447,017
210101	SALARIES AND WAGES	743,447,017
21010101	SALARY	743,447,017
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,546,662
210202	SOCIAL CONTRIBUTIONS	91,546,662
21020201	NHIS	36,618,665
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,927,997
22	OTHER RECURRENT COSTS	244,852,800
2202	OVERHEAD COST	244,852,800
220201	TRAVEL & TRANSPORT - GENERAL	57,261,222
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,693,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,568,000
220202	UTILITIES - GENERAL	6,027,761
22020201	ELECTRICITY CHARGES	1,960,000
22020202	TELEPHONE CHARGES	1,020,000
22020203	INTERNET ACCESS CHARGES	3,047,761
220203	MATERIALS & SUPPLIES - GENERAL	18,699,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,999,992
22020303	NEWSPAPERS	851,200
22020304	MAGAZINES & PERIODICALS	492,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,500
220204	MAINTENANCE SERVICES - GENERAL	16,918,030
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,798,030
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	9,280,000
22020501	LOCAL TRAINING	9,280,000
220206	OTHER SERVICES - GENERAL	45,520,000
22020601	SECURITY SERVICES	25,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,062,400
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,062,400
220208	FUEL & LUBRICANTS - GENERAL	54,816,000
22020801	MOTOR VEHICLE FUEL COST	25,116,000
22020803	PLANT / GENERATOR FUEL COST	29,700,000
220210	MISCELLANEOUS	32,267,895
22021001	REFRESHMENT & MEALS	2,112,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,317,880
22021003	PUBLICITY & ADVERTISEMENTS	1,315,592
22021004	MEDICAL EXPENSES	5,104,000
22021006	POSTAGES & COURIER SERVICES	390,113



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		14,480,000
22021009	SPORTING ACTIVITIES		2,548,310
23	CAPITAL EXPENDITURE		377,619,355
2301	FIXED ASSETS PURCHASED		74,609,430
230101	PURCHASE OF FIXED ASSETS - GENERAL		74,609,430
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		74,609,430
2302	CONSTRUCTION / PROVISION		37,339,485
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,339,485
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		28,004,614
23020114	CONSTRUCTION / PROVISION OF ROADS		9,334,871
2303	REHABILITATION / REPAIRS		18,669,743
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,669,743
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,669,743
2305	OTHER CAPITAL PROJECTS		247,000,697
230501	ACQUISITION OF NON TANGIBLE ASSETS		247,000,697
23050101	RESEARCH AND DEVELOPMENT		247,000,697
	TOTAL PERSONNEL		834,993,679
	TOTAL OVERHEAD		244,852,800
	TOTAL RECURRENT		1,079,846,479
	TOTAL CAPITAL		377,619,355
	TOTAL ALLOCATION		1,457,465,834

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12101617	CONSTRUCTION OF ACCESS ROAD	ONGOING	9,334,871
ERGP23101536	REROOFING AND REHABILITATION OF ADMINISTRATIVE BLOCK	ONGOING	18,669,743
ERGP23101612	CONSTRUCTION OF 4TH ACADEMIC BLOCK	ONGOING	28,004,614
ERGP30101496	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF NATIONAL VALUES CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	32,672,050
ERGP30101499	PRINTING AND DISTRIBUTION OF 40,000 COPIES OF HISTORY AND SOCIAL STUDIES CURRICULA (I.E. 2 CURRICULA X 3 BOOKLETS X 40,000 COPIES X 610.00	ONGOING	22,777,086
ERGP30101514	PRINTING AND DISTRIBUTION OF 40,400 COPIES EACH OF 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM TO THE 36 STATES AND FCT AT N603.96 PER COPY.	ONGOING	22,777,086
ERGP30101549	SUPPLY OF RESEARCH PERIODICALS AND EQUIPMENTS	ONGOING	74,609,430
ERGP30101578	DISARTICULATION OF IRK AND CRK FROM RELIGION AND NATIONAL VALUES.	ONGOING	18,669,743
ERGP30101582	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF IRK CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	32,672,050
ERGP30101586	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF CRK CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	32,672,050
ERGP30101589	PRINTING AND DISTRIBUTION OF 40,000 COPIES OF HISTORY CURRICULUM TEACHERS GUIDE 40,000 COPIES X 610.00)	ONGOING	22,777,086
ERGP30101596	PRINTING AND DISTRIBUTION OF 40,400 COPIES EACH OF 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM TO THE 36 STATES AND FCT AT N603.96 PER COPY.	ONGOING	22,777,086
ERGP30101601	MONITORING OF THE DISTRIBUTION OF ALL THE CURRICULA AND TEACHERS' GUIDES TO THE 36 STATES AND FCT	ONGOING	18,669,743
ERGP30101605	TO DEVELOP THE GUIDELINE FOR THE IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY	ONGOING	20,536,717



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,482,812,950
21	PERSONNEL COST	1,260,515,472
2101	SALARY	1,121,688,611
210101	SALARIES AND WAGES	1,121,688,611
21010101	SALARY	1,121,688,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,826,861
210202	SOCIAL CONTRIBUTIONS	138,826,861
21020201	NHIS	55,530,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,296,117
22	OTHER RECURRENT COSTS	91,247,626
2202	OVERHEAD COST	91,247,626
220201	TRAVEL & TRANSPORT - GENERAL	28,097,626
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,597,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,500,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	11,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY SERVICES	7,500,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,250,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,250,000
22020703	LEGAL SERVICES	1,500,000
22020708	BUDGET PREPARATION	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	10,500,000
22021001	REFRESHMENT & MEALS	2,000,000



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		5,500,000
22021003	PUBLICITY & ADVERTISEMENTS		2,250,000
22021006	POSTAGES & COURIER SERVICES		750,000
23	CAPITAL EXPENDITURE		131,049,852
2301	FIXED ASSETS PURCHASED		114,042,352
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,042,352
23010105	PURCHASE OF MOTOR VEHICLES		96,542,352
23010113	PURCHASE OF COMPUTERS		7,500,000
23010118	PURCHASE OF SCANNERS		7,500,000
23010119	PURCHASE OF POWER GENERATING SET		2,500,000
2302	CONSTRUCTION / PROVISION		17,007,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,007,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,007,500
	TOTAL PERSONNEL		1,260,515,472
	TOTAL OVERHEAD		91,247,626
	TOTAL RECURRENT		1,351,763,098
	TOTAL CAPITAL		131,049,852
	TOTAL ALLOCATION		1,482,812,950
0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113020	PROVISION OF ALTERNATIVE RENEWABLE ENERGY	NEW	2,500,000
ERGP23112991	PURCHASE OF UTILITY VEHICLES	NEW	96,542,352
ERGP27113006	CONSTRUCTION OF OFFICE BUILDING	ONGOING	10,000,000
ERGP27113012	RE-ROOFING OF CAFETERIA	NEW	7,007,500
ERGP29112963	PURCHASE OF 50 UNITS OF HP DESKTOP COMPUTERS	NEW	7,500,000
ERGP29113507	PURCHASE OF EPSON SCANNER	NEW	7,500,000



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,093,383,938
21	PERSONNEL COST	887,277,486
2101	SALARY	789,921,513
210101	SALARIES AND WAGES	789,921,513
21010101	SALARY	789,921,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,355,973
210202	SOCIAL CONTRIBUTIONS	97,355,973
21020201	NHIS	38,942,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,413,584
22	OTHER RECURRENT COSTS	75,340,962
2202	OVERHEAD COST	75,340,962
220201	TRAVEL & TRANSPORT - GENERAL	13,538,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,220,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,318,517
220202	UTILITIES - GENERAL	10,529,935
22020201	ELECTRICITY CHARGES	4,561,195
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	3,222,740
22020205	WATER RATES	1,020,000
22020206	SEWERAGE CHARGES	1,126,000
220203	MATERIALS & SUPPLIES - GENERAL	12,758,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,198,750
22020302	BOOKS	208,000
22020303	NEWSPAPERS	352,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,630,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	4,937,760
22020601	SECURITY SERVICES	3,137,760
22020606	CLEANING & FUMIGATION SERVICES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,000
22020701	FINANCIAL CONSULTING	340,000
22020708	BUDGET PREPARATION	500,000
220208	FUEL & LUBRICANTS - GENERAL	8,326,000
22020801	MOTOR VEHICLE FUEL COST	5,264,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	2,962,000
220209	FINANCIAL CHARGES - GENERAL	4,180,000

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	4,000,000
22020904	OTHER CRF BANK CHARGES	80,000
220210	MISCELLANEOUS	10,600,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021004	MEDICAL EXPENSES	500,000
22021007	WELFARE PACKAGES	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	130,765,490
2302	CONSTRUCTION / PROVISION	11,512,212
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,512,212
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,512,212
2305	OTHER CAPITAL PROJECTS	119,253,278
230501	ACQUISITION OF NON TANGIBLE ASSETS	119,253,278
23050101	RESEARCH AND DEVELOPMENT	119,253,278
	TOTAL PERSONNEL	887,277,486
	TOTAL OVERHEAD	75,340,962
	TOTAL RECURRENT	962,618,448
	TOTAL CAPITAL	130,765,490
	TOTAL ALLOCATION	1,093,383,938

0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103270	CONSTRUCTION OF TRCN HEADQUARTERS OFFICE BUILDING COMPLEX ABUJA	ONGOING	11,512,212
ERGP30103273	MANDATORY CONTINUING PROFESSIONAL DEVELOPMENT (MCPD) FOR TEACHERS PEDAGOGICAL SKILLS	ONGOING	80,585,487
ERGP30103276	PROFESSIONAL QUALIFYING EXAMINATION (PQE) TEST (ACTUAL CONDUCT OF THE PQE) MAY AND NOVEMBER 2018 FOR 300000 CANDIDATES	ONGOING	26,861,829
ERGP30103279	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE DATA COLLECTION COLLATION AND ANALYSIS	ONGOING	11,805,962



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,441,472
21	PERSONNEL COST	171,741,272
2101	SALARY	154,567,145
210101	SALARIES AND WAGES	154,567,145
21010101	SALARY	154,567,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,174,127
210202	SOCIAL CONTRIBUTIONS	17,174,127
21020201	NHIS	6,869,651
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,304,476
22	OTHER RECURRENT COSTS	20,177,852
2202	OVERHEAD COST	20,177,852
220201	TRAVEL & TRANSPORT - GENERAL	5,713,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,140,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,572,500
220202	UTILITIES - GENERAL	1,927,668
22020201	ELECTRICITY CHARGES	814,374
22020202	TELEPHONE CHARGES	362,000
22020203	INTERNET ACCESS CHARGES	488,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	262,894
220203	MATERIALS & SUPPLIES - GENERAL	1,803,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,000
22020303	NEWSPAPERS	432,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	394,000
220204	MAINTENANCE SERVICES - GENERAL	3,418,269
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	948,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,275,000
22020406	OTHER MAINTENANCE SERVICES	574,779
220205	TRAINING - GENERAL	978,000
22020501	LOCAL TRAINING	978,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,381
22020701	FINANCIAL CONSULTING	619,001
22020702	INFORMATION TECHNOLOGY CONSULTING	597,800
22020703	LEGAL SERVICES	651,580
220208	FUEL & LUBRICANTS - GENERAL	488,400
22020803	PLANT / GENERATOR FUEL COST	488,400
220209	FINANCIAL CHARGES - GENERAL	325,790
22020904	OTHER CRF BANK CHARGES	325,790
220210	MISCELLANEOUS	3,655,110
22021001	REFRESHMENT & MEALS	651,580
22021003	PUBLICITY & ADVERTISEMENTS	425,790
22021004	MEDICAL EXPENSES	651,580
22021006	POSTAGES & COURIER SERVICES	623,000
22021009	SPORTING ACTIVITIES	651,580
22021010	DIRECT TEACHING & LABORATORY COST	651,580
23	CAPITAL EXPENDITURE	36,522,348



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		17,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,500,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
2302	CONSTRUCTION / PROVISION		16,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,000,000
2304	PRESERVATION OF THE ENVIRONMENT		2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,500,000
23040102	EROSION & FLOOD CONTROL		2,500,000
2305	OTHER CAPITAL PROJECTS		522,348
230501	ACQUISITION OF NON TANGIBLE ASSETS		522,348
23050103	MONITORING AND EVALUATION		522,348
	TOTAL PERSONNEL		171,741,272
	TOTAL OVERHEAD		20,177,852
	TOTAL RECURRENT		191,919,124
	TOTAL CAPITAL		36,522,348
	TOTAL ALLOCATION		228,441,472
0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19113659	CONTROL OF GULLY EROSION	ONGOING	2,500,000
ERGP27113648	CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING	ONGOING	16,000,000
ERGP27113654	OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE	NEW	2,500,000
ERGP29113657	ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS	NEW	522,348
ERGP30113653	PROCUREMENT OF UTILITY VEHICLES	ONGOING	15,000,000



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,608,207,117
21	PERSONNEL COST	628,199,071
2101	SALARY	556,761,563
210101	SALARIES AND WAGES	556,761,563
21010101	SALARY	556,761,563
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,437,508
210201	ALLOWANCES	1,842,313
21020101	NON REGULAR ALLOWANCES	1,842,313
210202	SOCIAL CONTRIBUTIONS	69,595,195
21020201	NHIS	27,838,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,757,117
22	OTHER RECURRENT COSTS	282,233,566
2202	OVERHEAD COST	282,233,566
220201	TRAVEL & TRANSPORT - GENERAL	71,431,319
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,093,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,338,187
220202	UTILITIES - GENERAL	28,262,496
22020201	ELECTRICITY CHARGES	14,982,830
22020202	TELEPHONE CHARGES	2,796,566
22020203	INTERNET ACCESS CHARGES	5,889,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,796,566
22020205	WATER RATES	2,796,566
220203	MATERIALS & SUPPLIES - GENERAL	56,243,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,195,306
22020302	BOOKS	15,186,245
22020303	NEWSPAPERS	2,547,536
22020304	MAGAZINES & PERIODICALS	3,186,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,186,260
22020306	PRINTING OF SECURITY DOCUMENTS	3,026,560
22020307	DRUGS & MEDICAL SUPPLIES	4,914,911
220204	MAINTENANCE SERVICES - GENERAL	30,381,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,026,951
22020402	MAINTENANCE OF OFFICE FURNITURE	2,779,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,327,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,965,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,281,969
220205	TRAINING - GENERAL	25,869,482
22020501	LOCAL TRAINING	25,869,482
220206	OTHER SERVICES - GENERAL	19,775,962
22020601	SECURITY SERVICES	12,589,698
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,186,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,186,264
22020703	LEGAL SERVICES	2,186,264
220208	FUEL & LUBRICANTS - GENERAL	9,179,396
22020801	MOTOR VEHICLE FUEL COST	2,589,698
22020803	PLANT / GENERATOR FUEL COST	6,589,698



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		19,093,132
22020902	INSURANCE PREMIUM		14,000,000
22020904	OTHER CRF BANK CHARGES		5,093,132
220210	MISCELLANEOUS		19,811,210
22021001	REFRESHMENT & MEALS		4,681,349
22021003	PUBLICITY & ADVERTISEMENTS		2,093,132
22021004	MEDICAL EXPENSES		2,186,264
22021006	POSTAGES & COURIER SERVICES		2,071,072
22021009	SPORTING ACTIVITIES		4,186,261
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,593,132
23	CAPITAL EXPENDITURE		697,774,480
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010105	PURCHASE OF MOTOR VEHICLES		75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		35,000,000
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		89,774,444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,774,444
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		89,774,444
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		453,000,036
230501	ACQUISITION OF NON TANGIBLE ASSETS		453,000,036
23050101	RESEARCH AND DEVELOPMENT		298,000,022
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
23050103	MONITORING AND EVALUATION		145,000,014
	TOTAL PERSONNEL		628,199,071
	TOTAL OVERHEAD		282,233,566
	TOTAL RECURRENT		910,432,637
	TOTAL CAPITAL		697,774,480
	TOTAL ALLOCATION		1,608,207,117
0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18102556	PURCHASE OF UTILITY VEHICLES	NEW	75,000,000
ERGP23102550	PROCUREMENT MONITORING AND EVALUTION IN FCEs IN NORTH EAST	NEW	1,904,762
ERGP23102551	PROCUREMENT MONITORING AND EVALUTION IN FCEs IN NORTH WEST	NEW	2,380,952
ERGP23102552	PROCUREMENT MONITORING AND EVALUTION IN FCEs IN SOUTH EAST	NEW	1,904,762
ERGP23102553	PROCUREMENT MONITORING AND EVALUTION IN FCEs IN SOUTH SOUTH	NEW	1,428,571
ERGP23102554	PROCUREMENT MONITORING AND EVALUTION IN FCEs IN SOUTH WEST	NEW	2,380,952
ERGP23102558	MONITORING OF CAPITAL PROJECTS IN FCEs IN NORTH EAST	NEW	3,857,143
ERGP23102559	MONITORING OF CAPITAL PROJECTS IN FCEs IN NORTH WEST	NEW	4,571,429
ERGP23102560	MONITORING OF CAPITAL PROJECTS IN FCEs IN SOUTH EAST	NEW	3,857,143
ERGP23102561	MONITORING OF CAPITAL PROJECTS IN FCEs IN SOUTH SOUTH	NEW	3,142,857



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102562	MONITORING OF CAPITAL PROJECTS IN FCEs IN SOUTH WEST	NEW	4,571,429
ERGP23102567	CAPACITY BUILDING FOR 297 NCCE STAFF	NEW	30,000,000
ERGP23103627	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH EAST	NEW	17,500,005
ERGP23103639	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH CENTRAL	NEW	17,500,004
ERGP23103665	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH WEST	NEW	17,500,003
ERGP23103678	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH EAST	NEW	17,500,002
ERGP23103691	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH SOUTH	NEW	17,500,001
ERGP23103697	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH WEST	NEW	17,500,000
ERGP23103908	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH EAST	NEW	23,666,671
ERGP23103914	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH CENTRAL	NEW	23,666,672
ERGP23103929	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH WEST	NEW	23,666,669
ERGP23103934	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH EAST	NEW	23,666,670
ERGP23103951	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH SOUTH	NEW	23,666,667
ERGP23103961	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH WEST	NEW	23,666,668
ERGP23104365	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH EAST	NEW	3,857,143
ERGP23104384	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH CENTRAL	NEW	3,857,143
ERGP23104457	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH WEST	NEW	5,761,905
ERGP23104493	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH EAST	NEW	3,857,143
ERGP23104649	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH SOUTH	ONGOING	3,857,143
ERGP23104658	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH WEST	NEW	4,809,524
ERGP23104679	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN NORTH EAST	NEW	7,619,048
ERGP23104697	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN NORTH WEST	NEW	9,523,810
ERGP23104716	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH EAST	NEW	7,619,048
ERGP23104745	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH SOUTH	NEW	5,714,286
ERGP23104767	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH WEST	NEW	9,523,810
ERGP23105381	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN NORTH EAST	NEW	2,857,143
ERGP23105528	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN NORTH WEST	NEW	3,571,429
ERGP23105536	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH EAST	NEW	2,857,143
ERGP23105546	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH SOUTH	NEW	2,142,857
ERGP23105553	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH WEST	NEW	3,571,429
ERGP26102557	NICEGA	NEW	10,000,000
ERGP27102555	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	NEW	35,000,000
ERGP27102563	COMPLETION OF MULTI STOREY CAR-PARK	NEW	89,774,444
ERGP27102564	PROVISION OF 500KVA GENERATOR SET	NEW	15,000,000
ERGP27102565	REHABILITATION OF NCCE SECRETARIAT	NEW	20,000,000
ERGP29103974	IMPLEMENTATION OF WEB-BASED STATISTICAL DATABASES AND UPGRADING OF ICT INFRASTRUCTURE FOR TEACHER EDUCATION	NEW	10,000,000
ERGP30103988	PRODUCTION OF STATISTICAL DIGEST	NEW	15,000,000
ERGP7102323	MONITORING OF FINANCIAL RECORDS IN FCEs IN NORTH EAST	NEW	3,857,143
ERGP7102338	MONITORING OF FINANCIAL RECORDS IN FCEs IN NORTH WEST	NEW	4,571,429
ERGP7102465	MONITORING OF FINANCIAL RECORDS IN FCEs IN SOUTH EAST	NEW	3,857,143
ERGP7102473	MONITORING OF FINANCIAL RECORDS IN FCEs IN SOUTH SOUTH	NEW	3,142,857
ERGP7102479	MONITORING OF FINANCIAL RECORDS IN FCEs IN SOUTH WEST	NEW	4,571,429
ERGP7102489	MONITORING OF ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH EAST	NEW	1,904,762
ERGP7102501	MONITORING OF ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH WEST	NEW	2,380,952

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102511	MONITORING OF ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH EAST	NEW	1,904,762
ERGP7102526	MONITORING OF ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH SOUTH	NEW	1,428,571
ERGP7102532	MONITORING OF ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH WEST	NEW	2,380,952
ERGP9104004	COUNTERPART FUNDING	NEW	10,000,000



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,940,494,963
21	PERSONNEL COST	1,451,044,010
2101	SALARY	1,289,820,645
210101	SALARIES AND WAGES	1,289,820,645
21010101	SALARY	1,289,820,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,223,365
210201	ALLOWANCES	1,380,000
21020101	NON REGULAR ALLOWANCES	1,380,000
210202	SOCIAL CONTRIBUTIONS	159,843,365
21020201	NHIS	63,937,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,906,019
22	OTHER RECURRENT COSTS	111,880,449
2202	OVERHEAD COST	111,880,449
220201	TRAVEL & TRANSPORT - GENERAL	28,553,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,801,513
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,752,241
220202	UTILITIES - GENERAL	7,181,925
22020201	ELECTRICITY CHARGES	3,264,511
22020202	TELEPHONE CHARGES	652,902
22020203	INTERNET ACCESS CHARGES	1,958,708
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652,902
22020205	WATER RATES	652,902
220203	MATERIALS & SUPPLIES - GENERAL	18,815,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,264,511
22020302	BOOKS	1,611,607
22020303	NEWSPAPERS	1,611,609
22020304	MAGAZINES & PERIODICALS	3,611,609
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,611,609
22020306	PRINTING OF SECURITY DOCUMENTS	2,481,029
22020307	DRUGS & MEDICAL SUPPLIES	1,223,221
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,951,320
22020309	UNIFORMS & OTHER CLOTHING	2,274,077
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,175,225
220204	MAINTENANCE SERVICES - GENERAL	17,110,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,479,246
22020402	MAINTENANCE OF OFFICE FURNITURE	1,013,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,562,929
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,266,690
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,868,734
22020406	OTHER MAINTENANCE SERVICES	2,919,592
220205	TRAINING - GENERAL	3,917,414
22020501	LOCAL TRAINING	3,917,414
220206	OTHER SERVICES - GENERAL	4,570,317
22020601	SECURITY SERVICES	1,958,707
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,611,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,181,895



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,917,414
22020703	LEGAL SERVICES	3,264,481
220208	FUEL & LUBRICANTS - GENERAL	9,140,632
22020801	MOTOR VEHICLE FUEL COST	1,958,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,611,609
22020803	PLANT / GENERATOR FUEL COST	1,958,707
22020806	COOKING GAS/FUEL COST	2,611,609
220209	FINANCIAL CHARGES - GENERAL	1,305,804
22020904	OTHER CRF BANK CHARGES	1,305,804
220210	MISCELLANEOUS	14,102,688
22021001	REFRESHMENT & MEALS	2,611,609
22021003	PUBLICITY & ADVERTISEMENTS	1,305,804
22021004	MEDICAL EXPENSES	2,611,609
22021006	POSTAGES & COURIER SERVICES	1,697,546
22021009	SPORTING ACTIVITIES	2,611,609
22021010	DIRECT TEACHING & LABORATORY COST	2,611,609
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	652,902
23	CAPITAL EXPENDITURE	1,377,570,504
2301	FIXED ASSETS PURCHASED	157,230,592
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,230,592
23010105	PURCHASE OF MOTOR VEHICLES	157,230,592
2302	CONSTRUCTION / PROVISION	220,625,049
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,625,049
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,625,049
2305	OTHER CAPITAL PROJECTS	999,714,863
230501	ACQUISITION OF NON TANGIBLE ASSETS	999,714,863
23050101	RESEARCH AND DEVELOPMENT	999,714,863
	TOTAL PERSONNEL	1,451,044,010
	TOTAL OVERHEAD	111,880,449
	TOTAL RECURRENT	1,562,924,459
	TOTAL CAPITAL	1,377,570,504
	TOTAL ALLOCATION	2,940,494,963

0517017001 NATIONAL TEACHERS INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18113846	SDGS RETRAINING WORKSHOPS OF PUBLIC PRIMARY SCHOOL TEACHERS: SDGS RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.	NEW	516,648,570
ERGP18113848	TRAINING COMPONENT "A" SPECIAL EDUCATION NEEDS & DISABILITIES (SENDS) AND AWARENESS ON EARLY CHILDHOOD INTERVENTION AND TRAINING. TRAINING COMPONENT "B" FAITH BASED MORAL HIV AND AIDS AWARENESS.	NEW	185,853,139
ERGP23113827	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES 10 TO BE PURCHASE ANNUALLY	NEW	157,230,592
ERGP23113831	CONSTRUCTION OF STATE OFFICES NATIONWIDE: CONSTRUCTION OF KADUNA STATE OFFICE	NEW	31,356,528
ERGP23113832	CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.	NEW	7,970,907
ERGP23113834	CONSTRUCTION OF BENUE STATE OFFICE	NEW	32,252,429
ERGP23113837	CONSTRUCTION OF KEBBI STATE OFFICE.	NEW	28,668,826
ERGP23113838	CONSTRUCTION OF TARABA STATE OFFICE.	NEW	26,877,024
ERGP23113839	CONSTRUCTION OF BORNO STATE OFFICE.	NEW	29,564,727
ERGP23113840	CONSTRUCTION OF PERIMETER FENCING FOR EBONYI STATE OFFICE (WHICH WAS CONSTRUCTED IN 2006 AND IN USE).	NEW	22,397,520

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113841	CONSTRUCTION OF PERIMETER FENCING FOR CROSS RIVER STATE OFFICE (WHICH WAS CONSTRUCTED IN 2006 AND IN USE).	NEW	17,918,016
ERGP23113843	CONSTRUCTION OF PERIMETER FENCING FOR ZAMFARA STATE OFFICE.	NEW	13,438,512
ERGP23113845	COMPLETION OF OYO STATE OFFICE	NEW	10,180,560
ERGP30113829	ALIGNING, REVIEW, DEVELOPMENT & PRODUCTION OF COURSE MATERIALS: ALIGNING, REVIEW, DEVELOPMENT AND PRODUCTION OF NCE/DLS COURSE MATERIALS IN LINE WITH NCCE REVIEWED MINIMUM STANDARD.	NEW	89,590,081
ERGP30113852	TRAINING OF HEAD TEACHERS & SCHOOL ADMINISTRATORS IN THE 36 STATES AND FCT, ABUJA.	NEW	207,623,073



0517018001 FEDERAL POLYTECHNIC ADO-EKITI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,362,281,762
21	PERSONNEL COST		3,200,891,184
2101	SALARY		2,833,181,333
210101	SALARIES AND WAGES		2,833,181,333
21010101	SALARY		2,833,181,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		367,709,851
210201	ALLOWANCES		212,488,600
21020101	NON REGULAR ALLOWANCES		212,488,600
210202	SOCIAL CONTRIBUTIONS		155,221,251
21020201	NHIS		13,562,184
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		141,659,067
22	OTHER RECURRENT COSTS		99,266,863
2202	OVERHEAD COST		99,266,863
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		18,000,000
22020201	ELECTRICITY CHARGES		18,000,000
220203	MATERIALS & SUPPLIES - GENERAL		9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,500,000
220204	MAINTENANCE SERVICES - GENERAL		8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
220206	OTHER SERVICES - GENERAL		29,000,000
22020601	SECURITY SERVICES		15,000,000
22020606	CLEANING & FUMIGATION SERVICES		14,000,000
220208	FUEL & LUBRICANTS - GENERAL		5,666,863
22020803	PLANT / GENERATOR FUEL COST		5,666,863
220210	MISCELLANEOUS		19,100,000
22021010	DIRECT TEACHING & LABORATORY COST		19,100,000
23	CAPITAL EXPENDITURE		62,123,715
2302	CONSTRUCTION / PROVISION		62,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		62,123,715
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		62,123,715
	TOTAL PERSONNEL		3,200,891,184
	TOTAL OVERHEAD		99,266,863
	TOTAL RECURRENT		3,300,158,047
	TOTAL CAPITAL		62,123,715
	TOTAL ALLOCATION		3,362,281,762
0517018001 FEDERAL POLYTECHNIC ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110496	COMPLETION OF CIVIL ENGINEERING COMPLEX	NEW	27,677,517
ERGP23110531	CONSTRUCTION OF 10 KM PERIMETER FENCING	NEW	13,493,114
ERGP23110540	COMPLETION OF ACADEMIC BOARD COMPLEX	NEW	20,953,084



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,948,357,192
21	PERSONNEL COST	2,824,957,098
2101	SALARY	2,499,425,243
210101	SALARIES AND WAGES	2,499,425,243
21010101	SALARY	2,499,425,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	325,531,855
210201	ALLOWANCES	13,100,700
21020101	NON REGULAR ALLOWANCES	13,100,700
210202	SOCIAL CONTRIBUTIONS	312,431,155
21020201	NHIS	124,974,262
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,456,893
22	OTHER RECURRENT COSTS	86,276,379
2202	OVERHEAD COST	86,276,379
220201	TRAVEL & TRANSPORT - GENERAL	4,108,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,185,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,860
220202	UTILITIES - GENERAL	13,913,917
22020201	ELECTRICITY CHARGES	12,873,917
22020203	INTERNET ACCESS CHARGES	1,040,000
220203	MATERIALS & SUPPLIES - GENERAL	6,259,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,682,000
22020304	MAGAZINES & PERIODICALS	460,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,117,384
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,164,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,248,706
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,048,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,530
220205	TRAINING - GENERAL	2,665,000
22020501	LOCAL TRAINING	2,665,000
220206	OTHER SERVICES - GENERAL	4,200,500
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,200,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,150,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	13,993,740
22020801	MOTOR VEHICLE FUEL COST	1,191,900
22020803	PLANT / GENERATOR FUEL COST	12,171,840
22020806	COOKING GAS/FUEL COST	630,000
220210	MISCELLANEOUS	32,820,434
22021001	REFRESHMENT & MEALS	1,188,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,426,052
22021003	PUBLICITY & ADVERTISEMENTS	784,352
22021006	POSTAGES & COURIER SERVICES	210,000



0517018002 FEDERAL POLYTECHNIC BAUCHI			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,711,530
22021009	SPORTING ACTIVITIES		200,000
22021010	DIRECT TEACHING & LABORATORY COST		22,300,500
23	CAPITAL EXPENDITURE		37,123,715
2302	CONSTRUCTION / PROVISION		37,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,123,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		37,123,715
	TOTAL PERSONNEL		2,824,957,098
	TOTAL OVERHEAD		86,276,379
	TOTAL RECURRENT		2,911,233,477
	TOTAL CAPITAL		37,123,715
	TOTAL ALLOCATION		2,948,357,192
0517018002 FEDERAL POLYTECHNIC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112567	COMPLETION OF SCHOOL OF ENVIRONMENTAL STUDIES	ONGOING	20,623,715
ERGP23112576	PROVISION OF EXTERNAL WORKS FOR TWIN LECTURE THEATER	NEW	16,500,000



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,075,132,133
21	PERSONNEL COST	3,832,968,468
2101	SALARY	3,447,043,084
210101	SALARIES AND WAGES	3,447,043,084
21010101	SALARY	3,447,043,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	385,925,384
210201	ALLOWANCES	14,790,754
21020101	NON REGULAR ALLOWANCES	14,790,754
210202	SOCIAL CONTRIBUTIONS	371,134,630
21020201	NHIS	148,453,852
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	222,680,778
22	OTHER RECURRENT COSTS	137,496,530
2202	OVERHEAD COST	137,496,530
220201	TRAVEL & TRANSPORT - GENERAL	6,204,773
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,204,773
220202	UTILITIES - GENERAL	9,674,663
22020201	ELECTRICITY CHARGES	9,079,727
22020203	INTERNET ACCESS CHARGES	594,936
220203	MATERIALS & SUPPLIES - GENERAL	45,798,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,757,494
22020302	BOOKS	148,734
22020304	MAGAZINES & PERIODICALS	148,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	743,670
220204	MAINTENANCE SERVICES - GENERAL	17,621,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,053,028
22020402	MAINTENANCE OF OFFICE FURNITURE	2,467,084
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,053,028
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,426,342
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,134,244
22020406	OTHER MAINTENANCE SERVICES	1,487,340
220205	TRAINING - GENERAL	12,588,962
22020501	LOCAL TRAINING	12,588,962
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,487,340
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,487,340
220208	FUEL & LUBRICANTS - GENERAL	15,778,222
22020801	MOTOR VEHICLE FUEL COST	12,503,202
22020803	PLANT / GENERATOR FUEL COST	3,275,020
220209	FINANCIAL CHARGES - GENERAL	594,936
22020902	INSURANCE PREMIUM	594,936
220210	MISCELLANEOUS	24,747,936
22021002	HONORARIUM & SITTING ALLOWANCE	10,473,424
22021003	PUBLICITY & ADVERTISEMENTS	148,734
22021010	DIRECT TEACHING & LABORATORY COST	14,125,778
23	CAPITAL EXPENDITURE	104,667,135
2301	FIXED ASSETS PURCHASED	12,043,835



0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,043,835
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,043,835
2302	CONSTRUCTION / PROVISION		43,355,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,355,587
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,882,834
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		9,196,640
23020114	CONSTRUCTION / PROVISION OF ROADS		6,569,028
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,707,085
2303	REHABILITATION / REPAIRS		45,326,296
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,326,296
23030102	REHABILITATION / REPAIRS - ELECTRICITY		26,276,114
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,765,668
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		3,284,514
2305	OTHER CAPITAL PROJECTS		3,941,417
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,941,417
23050103	MONITORING AND EVALUATION		3,941,417
	TOTAL PERSONNEL		3,832,968,468
	TOTAL OVERHEAD		137,496,530
	TOTAL RECURRENT		3,970,464,998
	TOTAL CAPITAL		104,667,135
	TOTAL ALLOCATION		4,075,132,133
0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22115300	PROVISION OF WATER SUPPLY TO SOME EXISTING /NEWLY COMPLETED BUILDINGS	NEW	9,196,640
ERGP22115302	RENOVATION OF ACADEMIC BUILDINGS/FEMALE HOSTEL	NEW	15,765,668
ERGP22115303	REVIEW OF POLYTECHNIC MASTER PLANS	NEW	3,941,417
ERGP22115304	LAND SCAPING/ BEAUTIFICAION OF POLYTECHNIC CAMPUS	NEW	3,284,514
ERGP22115305	PROVISION OF TRANSMISSION/ ELECTRICAL SUB-STATION WITHIN THE CAMPUS	NEW	7,882,834
ERGP22115306	CONSTRUCTION OF CAMPUS ROAD NETWORK PHASE 1	NEW	6,569,028
ERGP22115308	PROVISION OF SOLAR ELECTRICITY IN LECTURE HALLS/OFFICES AND STREET LIGHTINING	NEW	26,276,114
ERGP23115301	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	12,043,835
ERGP23115307	CONSTRUCTION OF PERIMETER FENCING	NEW	19,707,085



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,564,513,273
21	PERSONNEL COST	2,377,484,293
2101	SALARY	2,111,506,038
210101	SALARIES AND WAGES	2,111,506,038
21010101	SALARY	2,111,506,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,978,255
210201	ALLOWANCES	2,040,000
21020101	NON REGULAR ALLOWANCES	2,040,000
210202	SOCIAL CONTRIBUTIONS	263,938,255
21020201	NHIS	105,575,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,362,953
22	OTHER RECURRENT COSTS	124,905,265
2202	OVERHEAD COST	124,905,265
220201	TRAVEL & TRANSPORT - GENERAL	48,255,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,664,057
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,590,977
220202	UTILITIES - GENERAL	6,212,865
22020201	ELECTRICITY CHARGES	3,999,699
22020202	TELEPHONE CHARGES	666,616
22020203	INTERNET ACCESS CHARGES	879,934
22020205	WATER RATES	666,616
220203	MATERIALS & SUPPLIES - GENERAL	10,419,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,477,072
22020302	BOOKS	661,284
22020303	NEWSPAPERS	468,231
22020305	PRINTING OF NON SECURITY DOCUMENTS	799,940
22020306	PRINTING OF SECURITY DOCUMENTS	933,263
22020307	DRUGS & MEDICAL SUPPLIES	1,333,233
22020309	UNIFORMS & OTHER CLOTHING	879,934
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,866,526
220204	MAINTENANCE SERVICES - GENERAL	10,263,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,823,863
22020402	MAINTENANCE OF OFFICE FURNITURE	799,940
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,319,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,466,556
22020406	OTHER MAINTENANCE SERVICES	1,239,907
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,146,580
220205	TRAINING - GENERAL	5,002,290
22020501	LOCAL TRAINING	2,826,454
22020502	INTERNATIONAL TRAINING	2,175,836
220206	OTHER SERVICES - GENERAL	5,946,220
22020601	SECURITY SERVICES	1,866,526
22020603	OFFICE RENT	879,934
22020604	RESIDENTIAL RENT	1,599,880
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,599,880



0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,479,663
22020701	FINANCIAL CONSULTING		1,119,916
22020702	INFORMATION TECHNOLOGY CONSULTING		1,226,574
22020703	LEGAL SERVICES		1,333,233
22020708	BUDGET PREPARATION		799,940
220208	FUEL & LUBRICANTS - GENERAL		8,383,370
22020801	MOTOR VEHICLE FUEL COST		1,466,556
22020803	PLANT / GENERATOR FUEL COST		1,679,874
22020804	AIRCRAFT FUEL COST		4,266,346
22020806	COOKING GAS/FUEL COST		970,594
220209	FINANCIAL CHARGES - GENERAL		5,999,548
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,799,789
22020902	INSURANCE PREMIUM		3,199,759
220210	MISCELLANEOUS		19,943,565
22021001	REFRESHMENT & MEALS		2,533,143
22021002	HONORARIUM & SITTING ALLOWANCE		2,266,496
22021003	PUBLICITY & ADVERTISEMENTS		1,599,880
22021004	MEDICAL EXPENSES		1,119,916
22021006	POSTAGES & COURIER SERVICES		1,366,297
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,146,580
22021009	SPORTING ACTIVITIES		1,733,203
22021010	DIRECT TEACHING & LABORATORY COST		2,279,828
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,405,152
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,493,070
23	CAPITAL EXPENDITURE		62,123,715
2302	CONSTRUCTION / PROVISION		62,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		62,123,715
23020114	CONSTRUCTION / PROVISION OF ROADS		62,123,715
	TOTAL PERSONNEL		2,377,484,293
	TOTAL OVERHEAD		124,905,265
	TOTAL RECURRENT		2,502,389,558
	TOTAL CAPITAL		62,123,715
	TOTAL ALLOCATION		2,564,513,273
0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107815	CONSTRUCTURE OF CAMPUS ROAD PHASE II (EARTH WORK, SURFACE DRESSING & ASPHALTING)	NEW	62,123,715



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,707,892,484
21	PERSONNEL COST	2,555,999,821
2101	SALARY	2,268,863,997
210101	SALARIES AND WAGES	2,268,863,997
21010101	SALARY	2,268,863,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,135,824
210201	ALLOWANCES	3,527,824
21020101	NON REGULAR ALLOWANCES	3,527,824
210202	SOCIAL CONTRIBUTIONS	283,608,000
21020201	NHIS	113,443,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	170,164,800
22	OTHER RECURRENT COSTS	89,768,948
2202	OVERHEAD COST	89,768,948
220201	TRAVEL & TRANSPORT - GENERAL	10,291,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,506,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,784,567
220202	UTILITIES - GENERAL	1,982,035
22020201	ELECTRICITY CHARGES	1,257,984
22020202	TELEPHONE CHARGES	393,175
22020203	INTERNET ACCESS CHARGES	180,180
22020205	WATER RATES	150,696
220203	MATERIALS & SUPPLIES - GENERAL	10,489,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,936,454
22020302	BOOKS	232,940
22020303	NEWSPAPERS	117,936
22020304	MAGAZINES & PERIODICALS	54,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,430,071
22020307	DRUGS & MEDICAL SUPPLIES	4,654,377
22020309	UNIFORMS & OTHER CLOTHING	63,554
220204	MAINTENANCE SERVICES - GENERAL	13,601,345
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,552,462
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,922,083
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,576
22020405	MAINTENANCE OF PLANTS/GENERATORS	845,590
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,606,584
220205	TRAINING - GENERAL	1,338,792
22020501	LOCAL TRAINING	1,338,792
220206	OTHER SERVICES - GENERAL	8,098,163
22020601	SECURITY SERVICES	3,800,160
22020604	RESIDENTIAL RENT	398,580
22020606	CLEANING & FUMIGATION SERVICES	3,899,423
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,098
22020701	FINANCIAL CONSULTING	726,267
22020702	INFORMATION TECHNOLOGY CONSULTING	289,380
22020703	LEGAL SERVICES	265,356



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		190,095
220208	FUEL & LUBRICANTS - GENERAL		4,812,644
22020801	MOTOR VEHICLE FUEL COST		2,255,226
22020803	PLANT / GENERATOR FUEL COST		2,498,450
22020806	COOKING GAS/FUEL COST		58,968
220209	FINANCIAL CHARGES - GENERAL		748,020
22020901	BANK CHARGES (OTHER THAN INTEREST)		349,440
22020902	INSURANCE PREMIUM		398,580
220210	MISCELLANEOUS		36,935,392
22021001	REFRESHMENT & MEALS		843,433
22021002	HONORARIUM & SITTING ALLOWANCE		12,717,440
22021003	PUBLICITY & ADVERTISEMENTS		131,659
22021004	MEDICAL EXPENSES		94,534
22021006	POSTAGES & COURIER SERVICES		23,030
22021009	SPORTING ACTIVITIES		1,135,680
22021010	DIRECT TEACHING & LABORATORY COST		21,806,160
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		183,456
23	CAPITAL EXPENDITURE		62,123,715
2302	CONSTRUCTION / PROVISION		62,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		62,123,715
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		62,123,715
	TOTAL PERSONNEL		2,555,999,821
	TOTAL OVERHEAD		89,768,948
	TOTAL RECURRENT		2,645,768,769
	TOTAL CAPITAL		62,123,715
	TOTAL ALLOCATION		2,707,892,484
0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109713	COMPLETION OF ONE STOREY BLOCK OF 8NOS. CLASSROOMS AND 16NOS. STAFF OFFICES	NEW	58,946,880
ERGP23109716	COMPLETION OF MULTIPURPOSE AUDITORIUM	NEW	3,176,835



0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	3,940,525,439	
21	PERSONNEL COST	3,790,202,248	
2101	SALARY	3,362,401,998	
210101	SALARIES AND WAGES	3,362,401,998	
21010101	SALARY	3,362,401,998	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	427,800,250	
210201	ALLOWANCES	7,500,000	
21020101	NON REGULAR ALLOWANCES	7,500,000	
210202	SOCIAL CONTRIBUTIONS	420,300,250	
21020201	NHIS	168,120,100	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,180,150	
22	OTHER RECURRENT COSTS	88,199,476	
2202	OVERHEAD COST	88,199,476	
220201	TRAVEL & TRANSPORT - GENERAL	19,420,650	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,420,650	
220204	MAINTENANCE SERVICES - GENERAL	28,178,826	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,393,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	
22020406	OTHER MAINTENANCE SERVICES	13,785,826	
220206	OTHER SERVICES - GENERAL	28,600,000	
22020601	SECURITY SERVICES	15,600,000	
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	13,000,000	
220208	FUEL & LUBRICANTS - GENERAL	12,000,000	
22020803	PLANT / GENERATOR FUEL COST	12,000,000	
23	CAPITAL EXPENDITURE	62,123,715	
2301	FIXED ASSETS PURCHASED	40,380,415	
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,380,415	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,977,836	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,402,579	
2302	CONSTRUCTION / PROVISION	21,743,300	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,743,300	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,530,929	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,212,371	
	TOTAL PERSONNEL	3,790,202,248	
	TOTAL OVERHEAD	88,199,476	
	TOTAL RECURRENT	3,878,401,724	
	TOTAL CAPITAL	62,123,715	
	TOTAL ALLOCATION	3,940,525,439	
0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105023	PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION	NEW	15,530,929
ERGP23105037	PROCUREMENT OF WATER SCHEME CONNECTIONS AND ACCESSORIES	NEW	6,212,371
ERGP23105044	PROCUREMENT OF CLASSROOM FURNITURES AND TOOLS, AND OFFICE FURNITURE AND TOOLS	NEW	13,977,836
ERGP30105052	PROCUREMENT OF SCIENCE LAB EQUIPMENT SUCH AS GC, FTIR, AND AAS, AND PROVISION/INSTALLATION OF METABOLIC LAB FURNITURES AND TOOLS	NEW	26,402,579



0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,675,815,033	
21	PERSONNEL COST	2,535,125,962	
2101	SALARY	2,121,143,077	
210101	SALARIES AND WAGES	2,121,143,077	
21010101	SALARY	2,121,143,077	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	413,982,885	
210201	ALLOWANCES	148,840,000	
21020101	NON REGULAR ALLOWANCES	148,840,000	
210202	SOCIAL CONTRIBUTIONS	265,142,885	
21020201	NHIS	106,057,154	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	159,085,731	
22	OTHER RECURRENT COSTS	78,565,357	
2202	OVERHEAD COST	78,565,357	
220201	TRAVEL & TRANSPORT - GENERAL	23,833,288	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,833,288	
220202	UTILITIES - GENERAL	28,533,634	
22020201	ELECTRICITY CHARGES	14,627,632	
22020202	TELEPHONE CHARGES	1,228,721	
22020203	INTERNET ACCESS CHARGES	5,363,465	
22020205	WATER RATES	3,413,114	
22020206	SEWERAGE CHARGES	3,900,702	
220203	MATERIALS & SUPPLIES - GENERAL	20,932,488	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,851,053	
22020302	BOOKS	1,022,959	
22020303	NEWSPAPERS	539,520	
22020304	MAGAZINES & PERIODICALS	167,730	
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,981,726	
22020306	PRINTING OF SECURITY DOCUMENTS	2,220,574	
22020307	DRUGS & MEDICAL SUPPLIES	1,462,763	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,686,163	
220204	MAINTENANCE SERVICES - GENERAL	5,265,947	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,265,947	
23	CAPITAL EXPENDITURE	62,123,714	
2302	CONSTRUCTION / PROVISION	62,123,714	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714	
23020114	CONSTRUCTION / PROVISION OF ROADS	16,484,792	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,333,484	
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	7,305,438	
	TOTAL PERSONNEL	2,535,125,962	
	TOTAL OVERHEAD	78,565,357	
	TOTAL RECURRENT	2,613,691,319	
	TOTAL CAPITAL	62,123,714	
	TOTAL ALLOCATION	2,675,815,033	
0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517018007****FEDERAL POLYTECHNIC NASARAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102566	PROPOSED CONTINUATION OF 750 CAPACITY LECTURE THEATRE	NEW	38,333,484
ERGP23102568	CONSTRUCTION OF ROAD NET WORKS AND DRAINAGE AND EROSION CONTROL	NEW	16,484,792
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	NEW	7,305,438



0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,966,358,078
21	PERSONNEL COST	3,731,638,325
2101	SALARY	3,391,907,569
210101	SALARIES AND WAGES	3,391,907,569
21010101	SALARY	3,391,907,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	339,730,756
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	339,190,756
21020201	NHIS	169,595,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	169,595,378
22	OTHER RECURRENT COSTS	87,348,646
2202	OVERHEAD COST	87,348,646
220201	TRAVEL & TRANSPORT - GENERAL	3,805,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,805,894
220202	UTILITIES - GENERAL	1,561,894
22020205	WATER RATES	1,561,894
220203	MATERIALS & SUPPLIES - GENERAL	44,896,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,451,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,177,894
22020306	PRINTING OF SECURITY DOCUMENTS	1,530,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	36,736,694
220204	MAINTENANCE SERVICES - GENERAL	3,839,682
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,783,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	727,894
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,327,894
220205	TRAINING - GENERAL	1,207,894
22020501	LOCAL TRAINING	1,207,894
220206	OTHER SERVICES - GENERAL	315,394
22020601	SECURITY SERVICES	315,394
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,454,578
22020702	INFORMATION TECHNOLOGY CONSULTING	2,257,894
22020703	LEGAL SERVICES	1,196,684
220208	FUEL & LUBRICANTS - GENERAL	16,285,788
22020801	MOTOR VEHICLE FUEL COST	10,367,894
22020803	PLANT / GENERATOR FUEL COST	5,917,894
220209	FINANCIAL CHARGES - GENERAL	8,592,894
22020902	INSURANCE PREMIUM	8,592,894
220210	MISCELLANEOUS	3,387,952
22021003	PUBLICITY & ADVERTISEMENTS	1,057,150
22021007	WELFARE PACKAGES	1,777,894
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	552,908
23	CAPITAL EXPENDITURE	147,371,107
2301	FIXED ASSETS PURCHASED	18,491,324
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,491,324
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,491,324

**0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	128,879,783
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,879,783
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	91,343,012
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,700,141
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,561,427
23020114	CONSTRUCTION / PROVISION OF ROADS	20,275,203
	TOTAL PERSONNEL	3,731,638,325
	TOTAL OVERHEAD	87,348,646
	TOTAL RECURRENT	3,818,986,971
	TOTAL CAPITAL	147,371,107
	TOTAL ALLOCATION	3,966,358,078

0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105838	CONSTRUCTION OF A NEW ADMIN BLOCK	NEW	23,839,494
ERGP23105851	CONSTRUCTION OF A BLOCK OF 10 CLASSROOMS	NEW	14,561,427
ERGP23105907	CONSTRUCTION OF ROADS AND DRAINS	NEW	20,275,203
ERGP23105917	CONSTRUCTION OF PERIMETER FENCING	NEW	67,503,518
ERGP23105942	PROCUREMENT OF EQUIPMENTS FOR SCIENCE LAB TECH DEPT	NEW	18,491,324
ERGP28105929	PROCUREMENT OF 5 NO WATER PURIFICATION EQUIPMENT	NEW	2,700,141



0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,826,746,576
21	PERSONNEL COST	7,562,221,275
2101	SALARY	6,708,515,622
210101	SALARIES AND WAGES	6,708,515,622
21010101	SALARY	6,708,515,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	853,705,653
210201	ALLOWANCES	44,082,725
21020101	NON REGULAR ALLOWANCES	44,082,725
210202	SOCIAL CONTRIBUTIONS	809,622,928
21020201	NHIS	323,849,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	485,773,757
22	OTHER RECURRENT COSTS	202,401,588
2202	OVERHEAD COST	202,401,588
220201	TRAVEL & TRANSPORT - GENERAL	13,386,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,386,121
220202	UTILITIES - GENERAL	85,347,272
22020201	ELECTRICITY CHARGES	73,250,168
22020205	WATER RATES	12,097,104
220203	MATERIALS & SUPPLIES - GENERAL	53,610,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,783,767
22020307	DRUGS & MEDICAL SUPPLIES	826,839
220204	MAINTENANCE SERVICES - GENERAL	13,184,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,307,358
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,518
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,743,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,653,679
220205	TRAINING - GENERAL	9,212,255
22020501	LOCAL TRAINING	9,212,255
220208	FUEL & LUBRICANTS - GENERAL	6,449,347
22020801	MOTOR VEHICLE FUEL COST	2,480,518
22020803	PLANT / GENERATOR FUEL COST	3,968,829
220210	MISCELLANEOUS	21,211,173
22021001	REFRESHMENT & MEALS	1,505,034
22021003	PUBLICITY & ADVERTISEMENTS	3,123,615
22021007	WELFARE PACKAGES	6,451,156
22021009	SPORTING ACTIVITIES	9,095,229
22021010	DIRECT TEACHING & LABORATORY COST	1,036,139
23	CAPITAL EXPENDITURE	62,123,713
2302	CONSTRUCTION / PROVISION	62,123,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,123,713



TOTAL PERSONNEL	7,562,221,275
TOTAL OVERHEAD	202,401,588
TOTAL RECURRENT	7,764,622,863
TOTAL CAPITAL	62,123,713
TOTAL ALLOCATION	7,826,746,576

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111894	CONSTRUCTION OF LECTURE HALLS/STAFF OFFICESAT TUDUN WADA MAIN CAMPUS	ONGOING	62,123,713



0517018010 FEDERAL POLYTECHNIC OFFA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,016,029,805
21	PERSONNEL COST	2,869,597,800
2101	SALARY	2,539,091,622
210101	SALARIES AND WAGES	2,539,091,622
21010101	SALARY	2,539,091,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,506,178
210201	ALLOWANCES	13,119,725
21020101	NON REGULAR ALLOWANCES	13,119,725
210202	SOCIAL CONTRIBUTIONS	317,386,453
21020201	NHIS	126,954,581
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,431,872
22	OTHER RECURRENT COSTS	84,308,290
2202	OVERHEAD COST	84,308,290
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,175,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	973,500
22020302	BOOKS	500,000
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	42,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	43,142,429
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,142,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,116,500
22020801	MOTOR VEHICLE FUEL COST	1,116,500
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	10,473,861
22021001	REFRESHMENT & MEALS	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	4,773,861
23	CAPITAL EXPENDITURE	62,123,715

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	62,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,715
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	62,123,715
	TOTAL PERSONNEL	2,869,597,800
	TOTAL OVERHEAD	84,308,290
	TOTAL RECURRENT	2,953,906,090
	TOTAL CAPITAL	62,123,715
	TOTAL ALLOCATION	3,016,029,805

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108494	CONSTRUCTION AND PROVISION OF 4 NOS. CLASSROOMS, OFFICES AND FURNITURE IN A STOREY BUILDING	ONGOING	62,123,715



0517018011 FEDERAL POLYTECHNIC EDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,315,757,884
21	PERSONNEL COST	2,190,159,378
2101	SALARY	1,914,997,453
210101	SALARIES AND WAGES	1,914,997,453
21010101	SALARY	1,914,997,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,161,925
210201	ALLOWANCES	44,902,243
21020101	NON REGULAR ALLOWANCES	44,902,243
210202	SOCIAL CONTRIBUTIONS	230,259,682
21020201	NHIS	92,103,873
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	138,155,809
22	OTHER RECURRENT COSTS	63,474,791
2202	OVERHEAD COST	63,474,791
220201	TRAVEL & TRANSPORT - GENERAL	3,446,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,846,000
220202	UTILITIES - GENERAL	6,200,000
22020201	ELECTRICITY CHARGES	6,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020302	BOOKS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	400,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	12,400,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220209	FINANCIAL CHARGES - GENERAL	1,428,960
22020902	INSURANCE PREMIUM	1,428,960
220210	MISCELLANEOUS	26,199,831
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021007	WELFARE PACKAGES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	21,000,000



0517018011 FEDERAL POLYTECHNIC EDE			
CODE	LINE ITEM	AMOUNT	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	399,831	
23	CAPITAL EXPENDITURE	62,123,715	
2302	CONSTRUCTION / PROVISION	62,123,715	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,715	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,828,554	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,295,161	
	TOTAL PERSONNEL	2,190,159,378	
	TOTAL OVERHEAD	63,474,791	
	TOTAL RECURRENT	2,253,634,169	
	TOTAL CAPITAL	62,123,715	
	TOTAL ALLOCATION	2,315,757,884	
0517018011 FEDERAL POLYTECHNIC EDE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106333	CONSTRUCTION OF ESTATE MANAGEMENT DEPARTMENT(PHASE II	ONGOING	26,295,161
ERGP23106352	CONSTRUCTION OF DEPARTMENT OF BUILDING TECHNOLOGY PHASE III	ONGOING	35,828,554



0517018012 FEDERAL POLYTECHNIC AUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,803,190,983
21	PERSONNEL COST	4,593,845,542
2101	SALARY	4,065,772,398
210101	SALARIES AND WAGES	4,065,772,398
21010101	SALARY	4,065,772,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	528,073,144
210201	ALLOWANCES	19,851,594
21020101	NON REGULAR ALLOWANCES	19,851,594
210202	SOCIAL CONTRIBUTIONS	508,221,550
21020201	NHIS	203,288,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	304,932,930
22	OTHER RECURRENT COSTS	119,154,675
2202	OVERHEAD COST	119,154,675
220201	TRAVEL & TRANSPORT - GENERAL	7,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,840,000
220202	UTILITIES - GENERAL	15,009,656
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,709,656
220203	MATERIALS & SUPPLIES - GENERAL	12,354,026
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,065,026
22020303	NEWSPAPERS	584,000
22020304	MAGAZINES & PERIODICALS	400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	105,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000
220204	MAINTENANCE SERVICES - GENERAL	8,162,484
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,409,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,112,869
220206	OTHER SERVICES - GENERAL	4,982,580
22020601	SECURITY SERVICES	3,512,580
22020606	CLEANING & FUMIGATION SERVICES	1,470,000
220208	FUEL & LUBRICANTS - GENERAL	3,970,291
22020801	MOTOR VEHICLE FUEL COST	1,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,822,291
22020806	COOKING GAS/FUEL COST	640,000
220210	MISCELLANEOUS	66,835,638
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021010	DIRECT TEACHING & LABORATORY COST	66,186,316
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	349,322
23	CAPITAL EXPENDITURE	90,190,766
2301	FIXED ASSETS PURCHASED	7,695,114
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,695,114
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,668,310



0517018012 FEDERAL POLYTECHNIC AUCHI			
CODE	LINE ITEM	AMOUNT	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,026,804	
2302	CONSTRUCTION / PROVISION	82,495,652	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,495,652	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48,853,479	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,642,173	
	TOTAL PERSONNEL	4,593,845,542	
	TOTAL OVERHEAD	119,154,675	
	TOTAL RECURRENT	4,713,000,217	
	TOTAL CAPITAL	90,190,766	
	TOTAL ALLOCATION	4,803,190,983	
0517018012 FEDERAL POLYTECHNIC AUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105790	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	33,642,173
ERGP23105804	CONSTRUCTION / PROVISION OF OFFICE BUILDING	NEW	48,853,479
ERGP23105819	PURCHASE OF FURNITURE / FITTINGS	NEW	3,668,310
ERGP23105833	PURCHASE OF TEACHING / LEARNING AID	NEW	4,026,804



0517018013 FEDERAL POLYTECHNIC NEKEDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,967,576,425
21	PERSONNEL COST	3,821,270,913
2101	SALARY	3,385,136,008
210101	SALARIES AND WAGES	3,385,136,008
21010101	SALARY	3,385,136,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	436,134,905
210201	ALLOWANCES	27,782,904
21020101	NON REGULAR ALLOWANCES	27,782,904
210202	SOCIAL CONTRIBUTIONS	408,352,001
21020201	NHIS	163,340,800
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	245,011,201
22	OTHER RECURRENT COSTS	84,181,797
2202	OVERHEAD COST	84,181,797
220201	TRAVEL & TRANSPORT - GENERAL	7,830,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,370,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,460,000
220202	UTILITIES - GENERAL	7,400,457
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	138,000
22020203	INTERNET ACCESS CHARGES	292,000
22020205	WATER RATES	1,010,457
22020206	SEWERAGE CHARGES	960,000
220203	MATERIALS & SUPPLIES - GENERAL	12,334,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	64,800
22020304	MAGAZINES & PERIODICALS	170,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,600,000
220204	MAINTENANCE SERVICES - GENERAL	9,226,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,096,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	810,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,700,000
22020406	OTHER MAINTENANCE SERVICES	990,000
220206	OTHER SERVICES - GENERAL	12,810,000
22020601	SECURITY SERVICES	2,010,000
22020603	OFFICE RENT	2,800,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,130,540
22020701	FINANCIAL CONSULTING	2,630,540
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000
22020703	LEGAL SERVICES	2,000,000



0517018013 FEDERAL POLYTECHNIC NEKEDE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		11,460,000
22020801	MOTOR VEHICLE FUEL COST		4,200,000
22020803	PLANT / GENERATOR FUEL COST		7,260,000
220209	FINANCIAL CHARGES - GENERAL		259,696
22020902	INSURANCE PREMIUM		259,696
220210	MISCELLANEOUS		10,729,504
22021001	REFRESHMENT & MEALS		910,000
22021003	PUBLICITY & ADVERTISEMENTS		959,504
22021007	WELFARE PACKAGES		4,000,000
22021010	DIRECT TEACHING & LABORATORY COST		4,860,000
23	CAPITAL EXPENDITURE		62,123,715
2301	FIXED ASSETS PURCHASED		6,310,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,310,000
2302	CONSTRUCTION / PROVISION		55,813,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,813,715
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,813,715
	TOTAL PERSONNEL		3,821,270,913
	TOTAL OVERHEAD		84,181,797
	TOTAL RECURRENT		3,905,452,710
	TOTAL CAPITAL		62,123,715
	TOTAL ALLOCATION		3,967,576,425
0517018013 FEDERAL POLYTECHNIC NEKEDE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104765	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	6,310,000
ERGP23104770	CONSTRUCTION OF CLASSROOM BLOCKS FOR SCHOOL OF AGRICULTURAL ENGINEERING TECHNOLOGY (SAET)	NEW	55,813,715



0517018014 FEDERAL POLYTECHNIC OKO			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	6,140,534,238	
21	PERSONNEL COST	5,927,362,647	
2101	SALARY	5,245,202,007	
210101	SALARIES AND WAGES	5,245,202,007	
21010101	SALARY	5,245,202,007	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	682,160,640	
210201	ALLOWANCES	26,510,389	
21020101	NON REGULAR ALLOWANCES	26,510,389	
210202	SOCIAL CONTRIBUTIONS	655,650,251	
21020201	NHIS	262,260,100	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	393,390,151	
22	OTHER RECURRENT COSTS	120,417,276	
2202	OVERHEAD COST	120,417,276	
220201	TRAVEL & TRANSPORT - GENERAL	24,412,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,412,000	
220202	UTILITIES - GENERAL	4,792,110	
22020201	ELECTRICITY CHARGES	4,792,110	
220203	MATERIALS & SUPPLIES - GENERAL	2,415,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,000	
220204	MAINTENANCE SERVICES - GENERAL	8,950,000	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,950,000	
220206	OTHER SERVICES - GENERAL	15,088,166	
22020601	SECURITY SERVICES	4,900,000	
22020606	CLEANING & FUMIGATION SERVICES	10,188,166	
220208	FUEL & LUBRICANTS - GENERAL	9,940,000	
22020801	MOTOR VEHICLE FUEL COST	3,900,000	
22020803	PLANT / GENERATOR FUEL COST	6,040,000	
220210	MISCELLANEOUS	54,820,000	
22021002	HONORARIUM & SITTING ALLOWANCE	11,820,000	
22021010	DIRECT TEACHING & LABORATORY COST	43,000,000	
23	CAPITAL EXPENDITURE	92,754,315	
2301	FIXED ASSETS PURCHASED	92,754,315	
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,754,315	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,756,315	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	38,998,000	
	TOTAL PERSONNEL	5,927,362,647	
	TOTAL OVERHEAD	120,417,276	
	TOTAL RECURRENT	6,047,779,923	
	TOTAL CAPITAL	92,754,315	
	TOTAL ALLOCATION	6,140,534,238	
0517018014 FEDERAL POLYTECHNIC OKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104573	PURCHASE OF ACCREDITATION EQUIPMENT FOR ENGINEERING, FINE AND APPLIED, FASHION DESIGNING DEPARTMENT	NEW	53,756,315
ERGP30104577	PURCHASE OF ACCREDITATION EQUIPMENTS FOR AGRICULTURAL DEPARTMENT	NEW	38,998,000



0517018015 FEDERAL POLYTECHNIC DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,136,819,636
21	PERSONNEL COST	1,021,321,734
2101	SALARY	907,361,541
210101	SALARIES AND WAGES	907,361,541
21010101	SALARY	907,361,541
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,960,193
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	113,420,193
21020201	NHIS	45,368,077
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,052,116
22	OTHER RECURRENT COSTS	53,374,187
2202	OVERHEAD COST	53,374,187
220201	TRAVEL & TRANSPORT - GENERAL	6,663,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,103,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
220202	UTILITIES - GENERAL	13,000,000
22020201	ELECTRICITY CHARGES	13,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,701,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020303	NEWSPAPERS	648,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,053,188
220204	MAINTENANCE SERVICES - GENERAL	2,023,499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	852,000
22020406	OTHER MAINTENANCE SERVICES	1,171,499
220206	OTHER SERVICES - GENERAL	1,633,200
22020601	SECURITY SERVICES	1,134,000
22020606	CLEANING & FUMIGATION SERVICES	499,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000
22020701	FINANCIAL CONSULTING	4,700,000
220208	FUEL & LUBRICANTS - GENERAL	1,983,450
22020801	MOTOR VEHICLE FUEL COST	903,450
22020803	PLANT / GENERATOR FUEL COST	1,080,000
220210	MISCELLANEOUS	12,669,550
22021001	REFRESHMENT & MEALS	625,200
22021002	HONORARIUM & SITTING ALLOWANCE	3,622,550
22021003	PUBLICITY & ADVERTISEMENTS	501,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	4,420,800
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000
23	CAPITAL EXPENDITURE	62,123,715
2302	CONSTRUCTION / PROVISION	62,123,715

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,715
23020114	CONSTRUCTION / PROVISION OF ROADS	62,123,715
	TOTAL PERSONNEL	1,021,321,734
	TOTAL OVERHEAD	53,374,187
	TOTAL RECURRENT	1,074,695,921
	TOTAL CAPITAL	62,123,715
	TOTAL ALLOCATION	1,136,819,636

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105378	CONSTRUCTION OF 1.2KM ROADS AND DRANAGES	NEW	62,123,715



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	936,276,944
21	PERSONNEL COST	780,882,690
2101	SALARY	693,957,947
210101	SALARIES AND WAGES	693,957,947
21010101	SALARY	693,957,947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,924,743
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	86,744,743
21020201	NHIS	34,697,897
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,046,846
22	OTHER RECURRENT COSTS	93,270,539
2202	OVERHEAD COST	93,270,539
220201	TRAVEL & TRANSPORT - GENERAL	9,304,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	9,900,080
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,500,080
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	7,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	7,694,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,844,080
22020406	OTHER MAINTENANCE SERVICES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	22,200,000
22020601	SECURITY SERVICES	13,200,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,129
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	LINE ITEM		AMOUNT
22020706	SURVEYING SERVICES		1,001,129
220208	FUEL & LUBRICANTS - GENERAL		9,250,000
22020801	MOTOR VEHICLE FUEL COST		100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		150,000
22020803	PLANT / GENERATOR FUEL COST		9,000,000
220209	FINANCIAL CHARGES - GENERAL		1,240,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		240,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		21,731,250
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,024
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021006	POSTAGES & COURIER SERVICES		250,008
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		800,000
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		13,231,218
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		750,000
23	CAPITAL EXPENDITURE		62,123,715
2302	CONSTRUCTION / PROVISION		62,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		62,123,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,963,821
23020104	CONSTRUCTION / PROVISION OF HOUSING		24,639,323
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,904,114
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,616,457
	TOTAL PERSONNEL		780,882,690
	TOTAL OVERHEAD		93,270,539
	TOTAL RECURRENT		874,153,229
	TOTAL CAPITAL		62,123,715
	TOTAL ALLOCATION		936,276,944
0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104809	CONSTRUCTION OF 2800M PERIMETER WALL FENCE	NEW	15,616,457
ERGP27104824	COMPLETION OF MULTI PURPOSE ENGINEERING COMPLEX	NEW	17,963,821
ERGP27104839	CONSTRUCTION OF HOSTEL	NEW	24,639,323
ERGP28104865	WATER SUPPLY AND RETICULATION TO KAZAURE POLYTECHNIC	NEW	3,904,114



0517018017 FEDERAL POLYTECHNIC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,876,210,324
21	PERSONNEL COST	2,754,911,429
2101	SALARY	2,445,765,174
210101	SALARIES AND WAGES	2,445,765,174
21010101	SALARY	2,445,765,174
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309,146,255
210201	ALLOWANCES	3,425,608
21020101	NON REGULAR ALLOWANCES	3,425,608
210202	SOCIAL CONTRIBUTIONS	305,720,647
21020201	NHIS	122,288,259
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183,432,388
22	OTHER RECURRENT COSTS	84,175,180
2202	OVERHEAD COST	84,175,180
220201	TRAVEL & TRANSPORT - GENERAL	17,547,180
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,547,180
220202	UTILITIES - GENERAL	13,400,000
22020201	ELECTRICITY CHARGES	4,400,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,840,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	900,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,828,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	7,828,000
220210	MISCELLANEOUS	13,260,000
22021001	REFRESHMENT & MEALS	3,960,000
22021007	WELFARE PACKAGES	1,200,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021017	ANTI-CORRUPTION	600,000

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	37,123,715
2302	CONSTRUCTION / PROVISION	37,123,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,123,715
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,123,715
	TOTAL PERSONNEL	2,754,911,429
	TOTAL OVERHEAD	84,175,180
	TOTAL RECURRENT	2,839,086,609
	TOTAL CAPITAL	37,123,715
	TOTAL ALLOCATION	2,876,210,324

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112186	CONSTRUCTION OF BUILDING DEPARTMENT	ONGOING	37,123,715



0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,096,413,484	
21	PERSONNEL COST	1,971,289,762	
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	223,372,121	
210201	ALLOWANCES	17,455,776	
21020101	NON REGULAR ALLOWANCES	17,455,776	
210202	SOCIAL CONTRIBUTIONS	205,916,345	
21020201	NHIS	82,366,549	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,549,796	
22	OTHER RECURRENT COSTS	62,000,007	
2202	OVERHEAD COST	62,000,007	
220202	UTILITIES - GENERAL	9,600,000	
22020201	ELECTRICITY CHARGES	9,600,000	
220203	MATERIALS & SUPPLIES - GENERAL	3,115,631	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,115,631	
220206	OTHER SERVICES - GENERAL	7,793,376	
22020601	SECURITY SERVICES	4,800,000	
22020606	CLEANING & FUMIGATION SERVICES	2,993,376	
220208	FUEL & LUBRICANTS - GENERAL	19,770,000	
22020801	MOTOR VEHICLE FUEL COST	9,570,000	
22020803	PLANT / GENERATOR FUEL COST	10,200,000	
220210	MISCELLANEOUS	21,721,000	
22021010	DIRECT TEACHING & LABORATORY COST	21,721,000	
23	CAPITAL EXPENDITURE	63,123,715	
2302	CONSTRUCTION / PROVISION	12,265,232	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,265,232	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,265,232	
2303	REHABILITATION / REPAIRS	50,858,483	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,858,483	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,750,688	
23030113	REHABILITATION / REPAIRS - ROADS	46,107,795	
	TOTAL PERSONNEL	1,971,289,762	
	TOTAL OVERHEAD	62,000,007	
	TOTAL RECURRENT	2,033,289,769	
	TOTAL CAPITAL	63,123,715	
	TOTAL ALLOCATION	2,096,413,484	
0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105757	REHABILITATION OF GBOKOTO - ADMINISTRATIVE BLOCK ROAD	ONGOING	46,107,795
ERGP23105750	REHABILITATION OF FOOD TECHNOLOGY BUILDING	ONGOING	4,750,688
ERGP23105769	CONSTRUCTION OF FARM AND ANIMAL PRODUCTION UNIT FOR AGRICULTURAL AND ANIMAL SCIENCE DEPARTMENT	ONGOING	12,265,232



0517018019 YABA COLLEGE OF TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,642,200,930
21	PERSONNEL COST	4,283,799,287
2101	SALARY	3,738,439,257
210101	SALARIES AND WAGES	3,738,439,257
21010101	SALARY	3,738,439,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	545,360,030
210201	ALLOWANCES	11,297,280
21020101	NON REGULAR ALLOWANCES	11,297,280
210202	SOCIAL CONTRIBUTIONS	534,062,750
21020201	NHIS	213,625,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	320,437,650
22	OTHER RECURRENT COSTS	174,967,784
2202	OVERHEAD COST	174,967,784
220201	TRAVEL & TRANSPORT - GENERAL	24,973,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,168,025
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,602
220202	UTILITIES - GENERAL	10,483,627
22020201	ELECTRICITY CHARGES	4,038,820
22020202	TELEPHONE CHARGES	805,602
22020203	INTERNET ACCESS CHARGES	1,208,401
22020205	WATER RATES	402,800
22020206	SEWERAGE CHARGES	4,028,004
220203	MATERIALS & SUPPLIES - GENERAL	9,869,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	604,201
22020302	BOOKS	604,199
22020303	NEWSPAPERS	402,799
22020304	MAGAZINES & PERIODICALS	201,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,800
22020306	PRINTING OF SECURITY DOCUMENTS	402,800
22020307	DRUGS & MEDICAL SUPPLIES	2,416,803
22020309	UNIFORMS & OTHER CLOTHING	806,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,028,005
220204	MAINTENANCE SERVICES - GENERAL	4,833,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	805,602
22020402	MAINTENANCE OF OFFICE FURNITURE	805,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	604,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,201
22020406	OTHER MAINTENANCE SERVICES	604,201
22020413	MAINTENANCE OF STREET LIGHTS	402,800
220205	TRAINING - GENERAL	3,625,204
22020501	LOCAL TRAINING	3,625,204
220206	OTHER SERVICES - GENERAL	18,640,710
22020601	SECURITY SERVICES	11,278,413
22020603	OFFICE RENT	201,400
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,160,897



0517018019 YABA COLLEGE OF TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		896,235
22020703	LEGAL SERVICES		896,235
220208	FUEL & LUBRICANTS - GENERAL		1,208,400
22020801	MOTOR VEHICLE FUEL COST		402,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		402,800
22020803	PLANT / GENERATOR FUEL COST		402,800
220209	FINANCIAL CHARGES - GENERAL		2,014,002
22020902	INSURANCE PREMIUM		2,014,002
220210	MISCELLANEOUS		98,423,019
22021002	HONORARIUM & SITTING ALLOWANCE		1,611,202
22021003	PUBLICITY & ADVERTISEMENTS		671,334
22021004	MEDICAL EXPENSES		604,201
22021006	POSTAGES & COURIER SERVICES		604,201
22021007	WELFARE PACKAGES		402,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		402,800
22021009	SPORTING ACTIVITIES		725,041
22021010	DIRECT TEACHING & LABORATORY COST		93,401,440
23	CAPITAL EXPENDITURE		183,433,859
2301	FIXED ASSETS PURCHASED		7,239,613
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,239,613
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,239,613
2302	CONSTRUCTION / PROVISION		174,837,479
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		174,837,479
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		21,605,632
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		69,669,508
23020114	CONSTRUCTION / PROVISION OF ROADS		57,343,344
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		26,218,995
2305	OTHER CAPITAL PROJECTS		1,356,767
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,356,767
23050101	RESEARCH AND DEVELOPMENT		1,356,767
	TOTAL PERSONNEL		4,283,799,287
	TOTAL OVERHEAD		174,967,784
	TOTAL RECURRENT		4,458,767,071
	TOTAL CAPITAL		183,433,859
	TOTAL ALLOCATION		4,642,200,930
0517018019 YABA COLLEGE OF TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106750	CONSTRUCTION OF FEMALE AND MALE HOSTELS AT EPE CAMPUS	NEW	69,669,508
ERGP23106758	SUPPLY OF FURNITURE FOR CLASS ROOMS AT EPE CAMPUS	NEW	19,188,715
ERGP23106772	CONSTRUCTION OF BLOCKS OF CLASS ROOMS AT EPE CAMPUS	NEW	21,605,632
ERGP23106793	PURCHASE OF FURNITURE AND FITTINGS	NEW	7,239,613
ERGP23106807	COMPLETION OF EPE CAMPUS ROAD PHASE 2	ONGOING	38,154,629
ERGP23106823	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING OF 45 HECTARES AT EPE CAMPUS	NEW	26,218,995
ERGP30106737	SUPPLY OF RESEARCH AND LABORATORY EQUIPMENTS	NEW	1,356,767



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	755,186,636
21	PERSONNEL COST	539,239,800
2101	SALARY	477,156,400
210101	SALARIES AND WAGES	477,156,400
21010101	SALARY	477,156,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,083,400
210201	ALLOWANCES	2,779,704
21020101	NON REGULAR ALLOWANCES	2,779,704
210202	SOCIAL CONTRIBUTIONS	59,303,696
21020201	NHIS	23,721,478
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,582,218
22	OTHER RECURRENT COSTS	150,823,121
2202	OVERHEAD COST	150,823,121
220201	TRAVEL & TRANSPORT - GENERAL	14,108,408
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,159,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,828,902
220202	UTILITIES - GENERAL	5,598,166
22020202	TELEPHONE CHARGES	335,980
22020203	INTERNET ACCESS CHARGES	4,399,737
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,449
220203	MATERIALS & SUPPLIES - GENERAL	13,975,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,719,378
22020303	NEWSPAPERS	506,970
22020304	MAGAZINES & PERIODICALS	263,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,359,859
22020306	PRINTING OF SECURITY DOCUMENTS	74,996
22020307	DRUGS & MEDICAL SUPPLIES	4,270,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,779,834
220204	MAINTENANCE SERVICES - GENERAL	11,110,836
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,598,785
22020402	MAINTENANCE OF OFFICE FURNITURE	599,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	999,940
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,735,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,524,909
22020406	OTHER MAINTENANCE SERVICES	2,651,842
220205	TRAINING - GENERAL	5,189,690
22020501	LOCAL TRAINING	2,999,821
22020502	INTERNATIONAL TRAINING	2,189,869
220206	OTHER SERVICES - GENERAL	5,781,655
22020601	SECURITY SERVICES	3,444,194
22020603	OFFICE RENT	359,979
22020606	CLEANING & FUMIGATION SERVICES	1,977,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,199,809
22020701	FINANCIAL CONSULTING	3,199,809
220208	FUEL & LUBRICANTS - GENERAL	45,499,785



0517018020 FEDERAL POLYTECHNIC BALI			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	4,162,252	
22020803	PLANT / GENERATOR FUEL COST	41,337,533	
220209	FINANCIAL CHARGES - GENERAL	874,948	
22020902	INSURANCE PREMIUM	874,948	
220210	MISCELLANEOUS	45,484,058	
22021001	REFRESHMENT & MEALS	6,175,631	
22021002	HONORARIUM & SITTING ALLOWANCE	9,959,406	
22021003	PUBLICITY & ADVERTISEMENTS	1,029,939	
22021006	POSTAGES & COURIER SERVICES	239,986	
22021007	WELFARE PACKAGES	499,970	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	999,940	
22021009	SPORTING ACTIVITIES	3,043,818	
22021010	DIRECT TEACHING & LABORATORY COST	21,035,517	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,499,851	
23	CAPITAL EXPENDITURE	65,123,715	
2302	CONSTRUCTION / PROVISION	65,123,715	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,123,715	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,556,600	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,567,115	
	TOTAL PERSONNEL	539,239,800	
	TOTAL OVERHEAD	150,823,121	
	TOTAL RECURRENT	690,062,921	
	TOTAL CAPITAL	65,123,715	
	TOTAL ALLOCATION	755,186,636	
0517018020 FEDERAL POLYTECHNIC BALI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105407	COMPLETION OF RENOVATION/CONVERSION OF DONATED MARKET BLOCK TO STUDENTS' HOSTEL (ON-GOING)	ONGOING	12,630,200
ERGP23105408	300METRES PERIMETER BLOCK WALL FENCING OF POLYTECHNIC LAND (ON-GOING)	ONGOING	12,556,600
ERGP23105409	CONSTRUCTION OF DRAINAGE AND LANDSCAPING OF CENTRAL ADMINISTRATIVE BLOCK	ONGOING	39,936,915



0517018021 FEDERAL POLYTECHNIC EKOWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,281,364,126
21	PERSONNEL COST	1,056,732,309
2101	SALARY	933,002,746
210101	SALARIES AND WAGES	933,002,746
21010101	SALARY	933,002,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,729,563
210201	ALLOWANCES	7,104,220
21020101	NON REGULAR ALLOWANCES	7,104,220
210202	SOCIAL CONTRIBUTIONS	116,625,343
21020201	NHIS	46,650,137
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,975,206
22	OTHER RECURRENT COSTS	150,868,103
2202	OVERHEAD COST	150,868,103
220201	TRAVEL & TRANSPORT - GENERAL	10,887,631
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,347,469
220202	UTILITIES - GENERAL	66,575,310
22020201	ELECTRICITY CHARGES	825,484
22020202	TELEPHONE CHARGES	619,113
22020203	INTERNET ACCESS CHARGES	650,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	62,210,537
22020205	WATER RATES	206,371
22020206	SEWERAGE CHARGES	1,981,161
22020207	LEASED COMMUNICATION LINES(S)	82,548
220203	MATERIALS & SUPPLIES - GENERAL	23,354,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,254,839
22020302	BOOKS	412,742
22020303	NEWSPAPERS	1,650,968
22020304	MAGAZINES & PERIODICALS	206,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,127,419
22020306	PRINTING OF SECURITY DOCUMENTS	3,508,307
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,193,974
220204	MAINTENANCE SERVICES - GENERAL	28,078,021
22020402	MAINTENANCE OF OFFICE FURNITURE	4,127,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,301,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,997,697
22020406	OTHER MAINTENANCE SERVICES	1,650,968
220208	FUEL & LUBRICANTS - GENERAL	8,254,798
22020803	PLANT / GENERATOR FUEL COST	8,254,798
220209	FINANCIAL CHARGES - GENERAL	177,358
22020902	INSURANCE PREMIUM	177,358
220210	MISCELLANEOUS	13,540,365
22021002	HONORARIUM & SITTING ALLOWANCE	1,031,854
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	825,484
22021010	DIRECT TEACHING & LABORATORY COST	11,683,027
23	CAPITAL EXPENDITURE	73,763,714



0517018021 FEDERAL POLYTECHNIC EKOWE			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		3,462,685
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,462,685
23010105	PURCHASE OF MOTOR VEHICLES		3,462,685
2302	CONSTRUCTION / PROVISION		70,301,029
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,301,029
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		21,795,250
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		48,505,779
	TOTAL PERSONNEL		1,056,732,309
	TOTAL OVERHEAD		150,868,103
	TOTAL RECURRENT		1,207,600,412
	TOTAL CAPITAL		73,763,714
	TOTAL ALLOCATION		1,281,364,126
0517018021 FEDERAL POLYTECHNIC EKOWE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110487	CONSTRUCTION OF ONE STOREY BUILDING FOR SCHOOL OF SCIENCE LABORATORY TECHNOLOGY	NEW	21,795,250
ERGP23110499	CONSTRUCTION OF ONE STOREY BUILDING FOR SCHOOL OF AGRICULTURAL TECHNOLOGY	NEW	21,795,250
ERGP23110512	CONSTRUCTION OF ENGINEERING LABORATORY/EQUIPMENT	NEW	26,710,529
ERGP30110467	PURCHASE OF VEHICLE	NEW	3,462,685



0517018022 FEDERAL POLYTECHNIC BONNY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	609,555,759
21	PERSONNEL COST	351,978,077
2101	SALARY	310,670,812
210101	SALARIES AND WAGES	310,670,812
21010101	SALARY	310,670,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,307,265
210201	ALLOWANCES	2,473,413
21020101	NON REGULAR ALLOWANCES	2,473,413
210202	SOCIAL CONTRIBUTIONS	38,833,852
21020201	NHIS	15,533,541
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,300,311
22	OTHER RECURRENT COSTS	151,353,967
2202	OVERHEAD COST	151,353,967
220201	TRAVEL & TRANSPORT - GENERAL	10,920,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,920,000
220202	UTILITIES - GENERAL	8,015,652
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	1,680,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,295,652
22020205	WATER RATES	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	29,722,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020303	NEWSPAPERS	1,012,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,184,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,470,000
22020307	DRUGS & MEDICAL SUPPLIES	1,680,000
22020309	UNIFORMS & OTHER CLOTHING	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,156,000
220204	MAINTENANCE SERVICES - GENERAL	4,998,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,000
22020402	MAINTENANCE OF OFFICE FURNITURE	945,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	597,600
22020406	OTHER MAINTENANCE SERVICES	870,000
22020408	MAINTENANCE OF SEA BOATS	296,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	33,460,000
22020601	SECURITY SERVICES	16,200,000
22020603	OFFICE RENT	11,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,880,000
22020606	CLEANING & FUMIGATION SERVICES	2,880,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,360,000



0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,500,000
22020703	LEGAL SERVICES		1,500,000
22020704	ENGINEERING SERVICES		2,400,000
22020705	ARCHITECTURAL SERVICES		1,200,000
22020706	SURVEYING SERVICES		1,760,000
220208	FUEL & LUBRICANTS - GENERAL		3,888,000
22020801	MOTOR VEHICLE FUEL COST		1,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,200,000
22020803	PLANT / GENERATOR FUEL COST		1,488,000
220209	FINANCIAL CHARGES - GENERAL		6,663,899
22020901	BANK CHARGES (OTHER THAN INTEREST)		210,019
22020902	INSURANCE PREMIUM		6,453,880
220210	MISCELLANEOUS		36,325,816
22021001	REFRESHMENT & MEALS		1,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,440,000
22021003	PUBLICITY & ADVERTISEMENTS		2,440,000
22021004	MEDICAL EXPENSES		1,260,000
22021006	POSTAGES & COURIER SERVICES		306,000
22021007	WELFARE PACKAGES		600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,600,000
22021009	SPORTING ACTIVITIES		1,680,000
22021010	DIRECT TEACHING & LABORATORY COST		25,599,816
23	CAPITAL EXPENDITURE		106,223,715
2301	FIXED ASSETS PURCHASED		66,274,616
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,274,616
23010109	PURCHASE OF SEA BOATS		20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,050,901
23010113	PURCHASE OF COMPUTERS		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		30,223,715
2302	CONSTRUCTION / PROVISION		29,949,099
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,949,099
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		29,949,099
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000
	TOTAL PERSONNEL		351,978,077
	TOTAL OVERHEAD		151,353,967
	TOTAL RECURRENT		503,332,044
	TOTAL CAPITAL		106,223,715
	TOTAL ALLOCATION		609,555,759
0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105523	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	11,050,901
ERGP23114215	PURCHASE OF SEABOAT	NEW	20,000,000
ERGP23114222	PURCHASE OF COMPUTER	NEW	5,000,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25107967	REHABILITATION/REPAIRS OF MEDICAL/HEALTH CENTRE	NEW	10,000,000
ERGP27108176	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	29,949,099
ERGP3108159	PURCHASE OF LABORATORY EQUIPMENT	NEW	30,223,715



0517018023 FEDERAL POLYTECHNIC UKANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,597,952
21	PERSONNEL COST	202,805,621
2101	SALARY	180,766,271
210101	SALARIES AND WAGES	180,766,271
21010101	SALARY	180,766,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,039,350
210202	SOCIAL CONTRIBUTIONS	22,039,350
21020201	NHIS	8,815,740
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,223,610
22	OTHER RECURRENT COSTS	37,482,083
2202	OVERHEAD COST	37,482,083
220201	TRAVEL & TRANSPORT - GENERAL	1,646,920
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,430
220202	UTILITIES - GENERAL	2,172,519
22020201	ELECTRICITY CHARGES	700,817
22020202	TELEPHONE CHARGES	770,885
22020203	INTERNET ACCESS CHARGES	700,817
220203	MATERIALS & SUPPLIES - GENERAL	1,917,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,024,945
22020303	NEWSPAPERS	164,692
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,233
22020309	UNIFORMS & OTHER CLOTHING	87,821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	420,490
220204	MAINTENANCE SERVICES - GENERAL	6,039,289
22020402	MAINTENANCE OF OFFICE FURNITURE	420,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	359,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	704,321
22020406	OTHER MAINTENANCE SERVICES	4,204,901
220205	TRAINING - GENERAL	425,162
22020501	LOCAL TRAINING	425,162
220206	OTHER SERVICES - GENERAL	4,905,719
22020601	SECURITY SERVICES	2,803,268
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,102,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,190,054
22020701	FINANCIAL CONSULTING	730,018
22020703	LEGAL SERVICES	438,011
22020708	BUDGET PREPARATION	1,022,025
220208	FUEL & LUBRICANTS - GENERAL	3,504,136
22020801	MOTOR VEHICLE FUEL COST	525,664
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,226,430
22020803	PLANT / GENERATOR FUEL COST	1,752,042
220210	MISCELLANEOUS	14,681,103
22021001	REFRESHMENT & MEALS	164,692
22021003	PUBLICITY & ADVERTISEMENTS	45,794



0517018023 FEDERAL POLYTECHNIC UKANA			
CODE	LINE ITEM	AMOUNT	
22021006	POSTAGES & COURIER SERVICES	43,801	
22021007	WELFARE PACKAGES	204,405	
22021009	SPORTING ACTIVITIES	206,073	
22021010	DIRECT TEACHING & LABORATORY COST	14,016,338	
23	CAPITAL EXPENDITURE	464,310,248	
2301	FIXED ASSETS PURCHASED	4,517,961	
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,517,961	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,517,961	
2302	CONSTRUCTION / PROVISION	252,060,025	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,060,025	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,959,036	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,003,137	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	74,402,906	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	44,561,626	
23020114	CONSTRUCTION / PROVISION OF ROADS	55,733,122	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61,400,198	
2305	OTHER CAPITAL PROJECTS	207,732,262	
230501	ACQUISITION OF NON TANGIBLE ASSETS	207,732,262	
23050101	RESEARCH AND DEVELOPMENT	207,732,262	
	TOTAL PERSONNEL	202,805,621	
	TOTAL OVERHEAD	37,482,083	
	TOTAL RECURRENT	240,287,704	
	TOTAL CAPITAL	464,310,248	
	TOTAL ALLOCATION	704,597,952	
0517018023 FEDERAL POLYTECHNIC UKANA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103658	CONSTRUCTION OF 1 NO LIBRARY COMPLEX WITH SIX (6) OFFICES	ONGOING	44,561,626
ERGP23103673	CONSTRUCTION OF 1 KM ACCESS ROAD WITH DRAINAGES	ONGOING	55,733,122
ERGP23103689	CONSTRUCTION OF 1 NO HEALTH CENTRE COMPLEX WITH 4 OFFICES AND 1 NO LABORARY	ONGOING	74,402,906
ERGP23103692	CONSTRUCTION OF 1 STOREY BUILDING OF FEMALE HOSTEL WITH 60 BED SPACES	NEW	61,400,198
ERGP23103696	TRAINING OF 60 NUNBER TEACHING AND NON TEACHING STAFFS	NEW	7,732,262
ERGP23103699	PROVISION OF 100 NOS OF LIBRARY BOOKS	ONGOING	4,517,961
ERGP23103701	PROVISION OF 1 STANDARD BOREHOLE WITH OVERHEAD TANK AND WATER OUTLET	ONGOING	9,003,137
ERGP23103705	UPGRADE OF ELECTRICITY WITH POLES	ONGOING	6,959,036
ERGP23115126	COMPLETION OF ON-GOING SKILLS ACQUISITIONS CENTRE AT FEDERAL POLYTECHNIC UKANA	ONGOING	200,000,000



0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,040,722
21	PERSONNEL COST	196,989,327
2101	SALARY	175,101,624
210101	SALARIES AND WAGES	175,101,624
21010101	SALARY	175,101,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,887,703
210202	SOCIAL CONTRIBUTIONS	21,887,703
21020201	NHIS	8,755,081
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,132,622
22	OTHER RECURRENT COSTS	37,482,081
2202	OVERHEAD COST	37,232,081
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	2,101,481
22020201	ELECTRICITY CHARGES	1,501,481
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	8,232,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	212,600
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	750,000
22020501	LOCAL TRAINING	750,000
220206	OTHER SERVICES - GENERAL	2,900,000
22020601	SECURITY SERVICES	2,400,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	500,000
22020706	SURVEYING SERVICES	500,000



0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		500,000
220208	FUEL & LUBRICANTS - GENERAL		2,950,000
22020801	MOTOR VEHICLE FUEL COST		1,250,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		1,200,000
220209	FINANCIAL CHARGES - GENERAL		548,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		298,000
22020902	INSURANCE PREMIUM		250,000
220210	MISCELLANEOUS		7,450,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		250,000
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000
2204	GRANTS AND CONTRIBUTIONS		250,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		250,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		250,000
23	CAPITAL EXPENDITURE		97,569,314
2301	FIXED ASSETS PURCHASED		31,968,948
230101	PURCHASE OF FIXED ASSETS - GENERAL		31,968,948
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,968,948
2302	CONSTRUCTION / PROVISION		65,600,366
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,600,366
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		2,000,008
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,600,358
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
	TOTAL PERSONNEL		196,989,327
	TOTAL OVERHEAD		37,482,081
	TOTAL RECURRENT		234,471,408
	TOTAL CAPITAL		97,569,314
	TOTAL ALLOCATION		332,040,722
0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107990	CONSTRUCTION AND PROVISION OF ELECTRICITY	NEW	2,000,008
ERGP12108077	CONSTRUCTION OF ROADS/ DRAINAGE AND WALKWAYS	NEW	20,000,000
ERGP23108093	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NEW	6,968,948
ERGP23108104	CONSTRUCTION OF SCHOOL OF ENGINEERING LIBRARY	NEW	30,000,000
ERGP27108062	GATE HOUSE AND FENCING OF THE PERMANENT SITE	NEW	10,000,000
ERGP28108043	CONSTRUCTION /PROVISION OF WATER FACILITIES	NEW	3,600,358
ERGP30115158	PROVISION OF PROJECT VEHICLES	NEW	25,000,000



0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	803,686,138
21	PERSONNEL COST	365,125,212
2101	SALARY	324,877,777
210101	SALARIES AND WAGES	324,877,777
21010101	SALARY	324,877,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,247,435
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	40,007,435
21020201	NHIS	16,002,974
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,004,461
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	18,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	3,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	12,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	100,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	6,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	5,300,000
22020601	SECURITY SERVICES	4,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	150,000



0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	7,500,000	
22020801	MOTOR VEHICLE FUEL COST	4,000,000	
22020803	PLANT / GENERATOR FUEL COST	3,500,000	
220209	FINANCIAL CHARGES - GENERAL	3,500,000	
22020902	INSURANCE PREMIUM	3,500,000	
220210	MISCELLANEOUS	38,100,000	
22021001	REFRESHMENT & MEALS	1,500,000	
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	
22021004	MEDICAL EXPENSES	1,000,000	
22021006	POSTAGES & COURIER SERVICES	400,000	
22021007	WELFARE PACKAGES	2,000,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	
22021009	SPORTING ACTIVITIES	1,500,000	
22021010	DIRECT TEACHING & LABORATORY COST	23,500,000	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	
23	CAPITAL EXPENDITURE	338,560,926	
2301	FIXED ASSETS PURCHASED	68,628,595	
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,628,595	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	68,628,595	
2302	CONSTRUCTION / PROVISION	269,932,331	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	269,932,331	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	161,959,399	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107,972,932	
	TOTAL PERSONNEL	365,125,212	
	TOTAL OVERHEAD	100,000,000	
	TOTAL RECURRENT	465,125,212	
	TOTAL CAPITAL	338,560,926	
	TOTAL ALLOCATION	803,686,138	
0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105108	CONSTRUCTION OF LIBRARY(INCLUDING HARD AND SOFT FURNITURE)	NEW	161,959,399
ERGP23105148	PROCUREMENT OF EQUIPMENT/ TOOLS FOR WORKSHOPS STUDIO & LABORATORIES FOR SCHOOLS OF ENGINEERING, APPLIED SCIENCES & ENVIRONMENTAL SCIENCE.	NEW	68,628,595
ERGP29105138	CONSTRUCTION/PROVISION OF 500 SEATER ICT COMPLEX INCLUDING COMPUTERS & OTHER FACILITIES	NEW	107,972,932



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,112,570,184
21	PERSONNEL COST		1,991,362,891
2101	SALARY		1,770,100,348
210101	SALARIES AND WAGES		1,770,100,348
21010101	SALARY		1,770,100,348
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		221,262,543
210202	SOCIAL CONTRIBUTIONS		221,262,543
21020201	NHIS		88,505,017
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		132,757,526
22	OTHER RECURRENT COSTS		61,628,282
2202	OVERHEAD COST		61,628,282
220201	TRAVEL & TRANSPORT - GENERAL		22,318,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,318,688
220202	UTILITIES - GENERAL		2,707,370
22020201	ELECTRICITY CHARGES		2,707,370
220203	MATERIALS & SUPPLIES - GENERAL		1,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,320,000
220206	OTHER SERVICES - GENERAL		27,058,224
22020606	CLEANING & FUMIGATION SERVICES		27,058,224
220208	FUEL & LUBRICANTS - GENERAL		8,224,000
22020803	PLANT / GENERATOR FUEL COST		8,224,000
23	CAPITAL EXPENDITURE		59,579,011
2302	CONSTRUCTION / PROVISION		59,579,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,579,011
23020114	CONSTRUCTION / PROVISION OF ROADS		59,579,011
	TOTAL PERSONNEL		1,991,362,891
	TOTAL OVERHEAD		61,628,282
	TOTAL RECURRENT		2,052,991,173
	TOTAL CAPITAL		59,579,011
	TOTAL ALLOCATION		2,112,570,184
0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113872	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	ONGOING	59,579,011



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,717,808,828
21	PERSONNEL COST	1,606,100,380
2101	SALARY	1,394,655,339
210101	SALARIES AND WAGES	1,394,655,339
21010101	SALARY	1,394,655,339
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,445,041
210201	ALLOWANCES	37,113,124
21020101	NON REGULAR ALLOWANCES	37,113,124
210202	SOCIAL CONTRIBUTIONS	174,331,917
21020201	NHIS	69,732,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,599,150
22	OTHER RECURRENT COSTS	54,980,730
2202	OVERHEAD COST	54,980,730
220201	TRAVEL & TRANSPORT - GENERAL	5,534,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	534,800
220202	UTILITIES - GENERAL	5,480,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	880,000
22020205	WATER RATES	1,300,000
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	250,000
220205	TRAINING - GENERAL	1,995,900
22020501	LOCAL TRAINING	1,995,900
220206	OTHER SERVICES - GENERAL	2,600,000
22020601	SECURITY SERVICES	400,000
22020604	RESIDENTIAL RENT	700,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,750,000
22020701	FINANCIAL CONSULTING	1,800,000



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,500,000
22020704	ENGINEERING SERVICES		450,000
220208	FUEL & LUBRICANTS - GENERAL		8,350,000
22020801	MOTOR VEHICLE FUEL COST		3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
22020806	COOKING GAS/FUEL COST		350,000
220210	MISCELLANEOUS		9,270,030
22021001	REFRESHMENT & MEALS		440,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021004	MEDICAL EXPENSES		200,000
22021006	POSTAGES & COURIER SERVICES		20,030
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		6,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		70,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		40,000
22021013	PROMOTION (SERVICE WIDE)		50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		300,000
22021016	SERVICOM		50,000
23	CAPITAL EXPENDITURE		56,727,718
2301	FIXED ASSETS PURCHASED		2,409,628
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,409,628
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,409,628
2302	CONSTRUCTION / PROVISION		54,318,090
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,318,090
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		54,318,090
	TOTAL PERSONNEL		1,606,100,380
	TOTAL OVERHEAD		54,980,730
	TOTAL RECURRENT		1,661,081,110
	TOTAL CAPITAL		56,727,718
	TOTAL ALLOCATION		1,717,808,828
0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111095	PROCUREMENT OF INSTRUCTIONAL MATERIALS	ONGOING	2,409,628
ERGP27111070	CONSTRUCTION OF 3 STOREY CLASSROOMS AND OFFICES BLOCK	ONGOING	27,753,160
ERGP27111085	CONSTRUCTION OF SIWES OFFICE BLOCK.	ONGOING	403,627
ERGP27111104	CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE	ONGOING	26,161,303



0517019003 FEDERAL COLLEGE OF EDUCATION ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,158,481,911
21	PERSONNEL COST	2,013,818,643
2101	SALARY	1,796,468,350
210101	SALARIES AND WAGES	1,796,468,350
21010101	SALARY	1,796,468,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,350,293
210201	ALLOWANCES	1,020,000
21020101	NON REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	216,330,293
21020201	NHIS	86,532,117
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,798,176
22	OTHER RECURRENT COSTS	77,935,550
2202	OVERHEAD COST	77,935,550
220201	TRAVEL & TRANSPORT - GENERAL	22,259,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,259,300
220202	UTILITIES - GENERAL	36,180,000
22020201	ELECTRICITY CHARGES	36,000,000
22020203	INTERNET ACCESS CHARGES	180,000
220203	MATERIALS & SUPPLIES - GENERAL	4,928,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,308,200
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	12,069,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,267,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,802,800
220206	OTHER SERVICES - GENERAL	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000
220208	FUEL & LUBRICANTS - GENERAL	543,750
22020801	MOTOR VEHICLE FUEL COST	543,750
220210	MISCELLANEOUS	1,454,500
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000
22021006	POSTAGES & COURIER SERVICES	94,500
23	CAPITAL EXPENDITURE	66,727,718
2301	FIXED ASSETS PURCHASED	13,726,482
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,726,482
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,726,482
2302	CONSTRUCTION / PROVISION	53,001,236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,001,236
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,001,236
	TOTAL PERSONNEL	2,013,818,643
	TOTAL OVERHEAD	77,935,550
	TOTAL RECURRENT	2,091,754,193
	TOTAL CAPITAL	66,727,718
	TOTAL ALLOCATION	2,158,481,911

**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103306	CONSTRUCTION OF 1-STOREY STUDENTS' HOSTEL PHASE II	ONGOING	20,001,236
ERGP27103310	CONSTRUCTION OF 3-STOREY ADMINISTRATIVE BLOCK PHASE III	ONGOING	33,000,000
ERGP27103313	SUPPLY AND INSTALLATION OF FURNITURE ITEM IN 1-STOREY STUDENTS' HOSTEL	NEW	5,218,231
ERGP27103316	SUPPLY AND INSTALLATION OF FURNITURE FOR 3-STOREY BUILDING ADMIN BLOCK	NEW	8,508,251



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,844,780,116
21	PERSONNEL COST	1,724,917,296
2101	SALARY	1,519,939,292
210101	SALARIES AND WAGES	1,519,939,292
21010101	SALARY	1,519,939,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	204,978,004
210201	ALLOWANCES	32,876,092
21020101	NON REGULAR ALLOWANCES	32,876,092
210202	SOCIAL CONTRIBUTIONS	172,101,912
21020201	NHIS	68,840,765
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,261,147
22	OTHER RECURRENT COSTS	49,135,101
2202	OVERHEAD COST	49,135,101
220201	TRAVEL & TRANSPORT - GENERAL	8,751,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,167,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,584,000
220202	UTILITIES - GENERAL	4,013,363
22020201	ELECTRICITY CHARGES	3,163,363
22020205	WATER RATES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	5,273,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,000
22020303	NEWSPAPERS	832,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,530,000
22020306	PRINTING OF SECURITY DOCUMENTS	420,000
22020307	DRUGS & MEDICAL SUPPLIES	825,000
220204	MAINTENANCE SERVICES - GENERAL	4,997,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,440,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,130,000
220205	TRAINING - GENERAL	1,485,000
22020501	LOCAL TRAINING	1,485,000
220206	OTHER SERVICES - GENERAL	1,560,000
22020601	SECURITY SERVICES	1,560,000
220208	FUEL & LUBRICANTS - GENERAL	6,686,160
22020801	MOTOR VEHICLE FUEL COST	1,740,000
22020803	PLANT / GENERATOR FUEL COST	4,946,160
220209	FINANCIAL CHARGES - GENERAL	1,333,250
22020902	INSURANCE PREMIUM	1,333,250
220210	MISCELLANEOUS	15,035,760
22021001	REFRESHMENT & MEALS	370,800
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000
22021006	POSTAGES & COURIER SERVICES	216,000
22021007	WELFARE PACKAGES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	9,348,960



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		70,727,719
2301	FIXED ASSETS PURCHASED		5,242,116
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,242,116
23010105	PURCHASE OF MOTOR VEHICLES		5,242,116
2302	CONSTRUCTION / PROVISION		28,307,424
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,307,424
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		28,307,424
2303	REHABILITATION / REPAIRS		8,720,981
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,720,981
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,720,981
2305	OTHER CAPITAL PROJECTS		28,457,198
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,457,198
23050101	RESEARCH AND DEVELOPMENT		28,457,198
	TOTAL PERSONNEL		1,724,917,296
	TOTAL OVERHEAD		49,135,101
	TOTAL RECURRENT		1,774,052,397
	TOTAL CAPITAL		70,727,719
	TOTAL ALLOCATION		1,844,780,116
0517019004 FEDERAL COLLEGE OF EDUCATION BICHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104590	RENOVATION OF SCIENCE COMPLEX	NEW	5,575,712
ERGP23104638	RENOVATION OF STUDENTS HOSTELS	NEW	3,145,269
ERGP23104668	PURCHASE OF UTILITY VEHICLES	NEW	5,242,116
ERGP23109390	CONSTRUCTION OF SECURITY FENCE AND POST	NEW	3,744,368
ERGP30104704	ENTREPRENEURIAL TRAINING AND EMPOWERMENT OF THE PEOPLE OF THE KANO NORTH SENATORIAL DISTRICT	NEW	24,712,830



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,792,998,634
21	PERSONNEL COST	1,683,862,498
2101	SALARY	1,496,766,665
210101	SALARIES AND WAGES	1,496,766,665
21010101	SALARY	1,496,766,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187,095,833
210202	SOCIAL CONTRIBUTIONS	187,095,833
21020201	NHIS	74,838,333
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	112,257,500
22	OTHER RECURRENT COSTS	52,192,019
2202	OVERHEAD COST	52,192,019
220201	TRAVEL & TRANSPORT - GENERAL	1,150,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,008
220202	UTILITIES - GENERAL	4,705,481
22020201	ELECTRICITY CHARGES	1,999,996
22020202	TELEPHONE CHARGES	237,600
22020203	INTERNET ACCESS CHARGES	524,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,941
22020205	WATER RATES	1,768,111
220203	MATERIALS & SUPPLIES - GENERAL	10,904,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	840,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	1,399,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,049,666
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,898
220204	MAINTENANCE SERVICES - GENERAL	6,188,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	664,789
22020402	MAINTENANCE OF OFFICE FURNITURE	1,049,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,249,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020413	MAINTENANCE OF STREET LIGHTS	174,944
220205	TRAINING - GENERAL	1,049,666
22020501	LOCAL TRAINING	1,049,666
220206	OTHER SERVICES - GENERAL	699,778
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	699,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,034,499
22020702	INFORMATION TECHNOLOGY CONSULTING	1,049,662
22020703	LEGAL SERVICES	700,000
22020705	ARCHITECTURAL SERVICES	524,830



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	LINE ITEM		AMOUNT
22020706	SURVEYING SERVICES		410,118
22020708	BUDGET PREPARATION		349,889
220208	FUEL & LUBRICANTS - GENERAL		1,969,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		720,000
22020803	PLANT / GENERATOR FUEL COST		550,000
22020806	COOKING GAS/FUEL COST		699,738
220210	MISCELLANEOUS		22,490,445
22021001	REFRESHMENT & MEALS		629,800
22021003	PUBLICITY & ADVERTISEMENTS		419,856
22021004	MEDICAL EXPENSES		700,000
22021006	POSTAGES & COURIER SERVICES		456,000
22021009	SPORTING ACTIVITIES		664,789
22021010	DIRECT TEACHING & LABORATORY COST		19,440,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,000
23	CAPITAL EXPENDITURE		56,944,117
2302	CONSTRUCTION / PROVISION		56,944,117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,944,117
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		56,944,117
	TOTAL PERSONNEL		1,683,862,498
	TOTAL OVERHEAD		52,192,019
	TOTAL RECURRENT		1,736,054,517
	TOTAL CAPITAL		56,944,117
	TOTAL ALLOCATION		1,792,998,634
0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104967	COMPLETION OF AGRIC COMPLEX	ONGOING	56,944,117



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,224,300,156
21	PERSONNEL COST	1,103,742,148
2101	SALARY	981,104,131
210101	SALARIES AND WAGES	981,104,131
21010101	SALARY	981,104,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,638,017
210202	SOCIAL CONTRIBUTIONS	122,638,017
21020201	NHIS	49,055,207
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,582,810
22	OTHER RECURRENT COSTS	63,045,901
2202	OVERHEAD COST	63,045,901
220201	TRAVEL & TRANSPORT - GENERAL	3,035,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,167,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,868,027
220202	UTILITIES - GENERAL	5,650,781
22020201	ELECTRICITY CHARGES	3,736,053
22020202	TELEPHONE CHARGES	420,306
22020203	INTERNET ACCESS CHARGES	326,905
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,510
22020205	WATER RATES	467,007
220203	MATERIALS & SUPPLIES - GENERAL	10,834,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,868,027
22020302	BOOKS	1,401,020
22020303	NEWSPAPERS	560,408
22020304	MAGAZINES & PERIODICALS	700,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	793,911
22020306	PRINTING OF SECURITY DOCUMENTS	467,007
22020307	DRUGS & MEDICAL SUPPLIES	934,013
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,167,517
22020309	UNIFORMS & OTHER CLOTHING	1,634,523
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,307,619
220204	MAINTENANCE SERVICES - GENERAL	14,010,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,802,040
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,203,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,868,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,020
22020406	OTHER MAINTENANCE SERVICES	1,167,517
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,167,517
220205	TRAINING - GENERAL	1,027,415
22020501	LOCAL TRAINING	1,027,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,946,206
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,517
22020703	LEGAL SERVICES	934,013
22020705	ARCHITECTURAL SERVICES	1,144,166
22020706	SURVEYING SERVICES	700,510



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	5,137,073	
22020801	MOTOR VEHICLE FUEL COST	1,634,523	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,307,619	
22020803	PLANT / GENERATOR FUEL COST	1,634,523	
22020806	COOKING GAS/FUEL COST	560,408	
220209	FINANCIAL CHARGES - GENERAL	6,024,386	
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,306	
22020902	INSURANCE PREMIUM	5,604,080	
220210	MISCELLANEOUS	13,379,740	
22021001	REFRESHMENT & MEALS	1,307,619	
22021003	PUBLICITY & ADVERTISEMENTS	1,634,523	
22021004	MEDICAL EXPENSES	1,464,066	
22021006	POSTAGES & COURIER SERVICES	443,656	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,401,020	
22021009	SPORTING ACTIVITIES	1,214,217	
22021010	DIRECT TEACHING & LABORATORY COST	4,770,473	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	583,758	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	560,408	
23	CAPITAL EXPENDITURE	57,512,107	
2301	FIXED ASSETS PURCHASED	12,765,848	
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,765,848	
23010105	PURCHASE OF MOTOR VEHICLES	12,765,848	
2302	CONSTRUCTION / PROVISION	44,746,259	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,746,259	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,746,259	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000	
	TOTAL PERSONNEL	1,103,742,148	
	TOTAL OVERHEAD	63,045,901	
	TOTAL RECURRENT	1,166,788,049	
	TOTAL CAPITAL	57,512,107	
	TOTAL ALLOCATION	1,224,300,156	
0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112048	PROCUREMENT OF TRANSFORMER	NEW	20,000,000
ERGP23112043	COMPLETION OF SCHOOL OF EDUCATION	ONGOING	24,746,259
ERGP23112068	PURCHASE OF MOTOR VEHICLES	NEW	12,765,848



0517019007 FEDERAL COLLEGE OF EDUCATION KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,307,229,349
21	PERSONNEL COST	2,137,817,179
2101	SALARY	1,893,033,434
210101	SALARIES AND WAGES	1,893,033,434
21010101	SALARY	1,893,033,434
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	244,783,745
210201	ALLOWANCES	8,154,565
21020101	NON REGULAR ALLOWANCES	8,154,565
210202	SOCIAL CONTRIBUTIONS	236,629,180
21020201	NHIS	94,651,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,977,508
22	OTHER RECURRENT COSTS	73,120,100
2202	OVERHEAD COST	73,120,100
220201	TRAVEL & TRANSPORT - GENERAL	3,872,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,872,000
220202	UTILITIES - GENERAL	12,960,100
22020201	ELECTRICITY CHARGES	9,240,100
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	2,320,000
22020205	WATER RATES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	8,822,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,012,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	960,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	1,620,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	490,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	9,870,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,725,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,625,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	2,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020703	LEGAL SERVICES	700,000
220208	FUEL & LUBRICANTS - GENERAL	4,296,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	2,376,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	500,000



0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		31,800,000
22021001	REFRESHMENT & MEALS		1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,480,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		180,000
22021009	SPORTING ACTIVITIES		700,000
22021010	DIRECT TEACHING & LABORATORY COST		24,540,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
22021016	SERVICOM		100,000
23	CAPITAL EXPENDITURE		96,292,070
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2302	CONSTRUCTION / PROVISION		76,292,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		76,292,070
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		76,292,070
	TOTAL PERSONNEL		2,137,817,179
	TOTAL OVERHEAD		73,120,100
	TOTAL RECURRENT		2,210,937,279
	TOTAL CAPITAL		96,292,070
	TOTAL ALLOCATION		2,307,229,349
0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103394	CONSTRUCTION OF SCIENCE LABORATORY AND SUPPLY OF EQUIPMENT	ONGOING	25,000,000
ERGP23104823	PURCHASE OF UTILITY VEHICLES	NEW	20,000,000
ERGP23104850	PROCUREMENT OF LANGUAGE LABORATORY EQUIPMENT	NEW	21,292,070
ERGP23104861	REHABILITATION OF STUDENTS HOSTELS	ONGOING	20,000,000
ERGP23104876	UPGRADE OF COLLEGE CLINIC	NEW	10,000,000



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,441,699,731
21	PERSONNEL COST	1,335,906,597
2101	SALARY	1,187,472,530
210101	SALARIES AND WAGES	1,187,472,530
21010101	SALARY	1,187,472,530
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,434,067
210202	SOCIAL CONTRIBUTIONS	148,434,067
21020201	NHIS	59,373,627
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,060,440
22	OTHER RECURRENT COSTS	54,442,236
2202	OVERHEAD COST	54,442,236
220201	TRAVEL & TRANSPORT - GENERAL	126,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,300
220202	UTILITIES - GENERAL	32,862,285
22020201	ELECTRICITY CHARGES	31,248,325
22020202	TELEPHONE CHARGES	1,118,862
22020204	SATELLITE BROADCASTING ACCESS CHARGES	220,098
22020205	WATER RATES	275,000
220203	MATERIALS & SUPPLIES - GENERAL	2,536,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	624,000
22020302	BOOKS	445,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	331,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,100
22020306	PRINTING OF SECURITY DOCUMENTS	18,400
22020307	DRUGS & MEDICAL SUPPLIES	40,398
22020308	FIELD & CAMPING MATERIALS SUPPLIES	330,000
22020309	UNIFORMS & OTHER CLOTHING	89,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,090
220204	MAINTENANCE SERVICES - GENERAL	2,575,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,320
22020402	MAINTENANCE OF OFFICE FURNITURE	66,050
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	880,400
22020406	OTHER MAINTENANCE SERVICES	880,400
22020410	MAINTENANCE OF ROADS AND BRIDGES	110,049
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220206	OTHER SERVICES - GENERAL	12,300,000
22020601	SECURITY SERVICES	12,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,049
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	110,049
220208	FUEL & LUBRICANTS - GENERAL	893,044



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	480,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000	
22020803	PLANT / GENERATOR FUEL COST	330,144	
22020806	COOKING GAS/FUEL COST	2,900	
220209	FINANCIAL CHARGES - GENERAL	220,100	
22020904	OTHER CRF BANK CHARGES	220,100	
220210	MISCELLANEOUS	2,018,801	
22021003	PUBLICITY & ADVERTISEMENTS	975,000	
22021004	MEDICAL EXPENSES	733,667	
22021006	POSTAGES & COURIER SERVICES	286,200	
22021010	DIRECT TEACHING & LABORATORY COST	23,934	
23	CAPITAL EXPENDITURE	51,350,898	
2302	CONSTRUCTION / PROVISION	51,350,898	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,350,898	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,350,898	
	TOTAL PERSONNEL	1,335,906,597	
	TOTAL OVERHEAD	54,442,236	
	TOTAL RECURRENT	1,390,348,833	
	TOTAL CAPITAL	51,350,898	
	TOTAL ALLOCATION	1,441,699,731	
0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115125	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	NEW	51,350,898



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	1,738,925,750	
21	PERSONNEL COST	1,616,798,818	
2101	SALARY	1,436,674,505	
210101	SALARIES AND WAGES	1,436,674,505	
21010101	SALARY	1,436,674,505	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,124,313	
210201	ALLOWANCES	540,000	
21020101	NON REGULAR ALLOWANCES	540,000	
210202	SOCIAL CONTRIBUTIONS	179,584,313	
21020201	NHIS	71,833,725	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,750,588	
22	OTHER RECURRENT COSTS	54,100,000	
2202	OVERHEAD COST	54,100,000	
220201	TRAVEL & TRANSPORT - GENERAL	17,700,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,700,000	
220202	UTILITIES - GENERAL	20,000,000	
22020201	ELECTRICITY CHARGES	14,000,000	
22020203	INTERNET ACCESS CHARGES	6,000,000	
220203	MATERIALS & SUPPLIES - GENERAL	4,400,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	
220210	MISCELLANEOUS	12,000,000	
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000	
23	CAPITAL EXPENDITURE	68,026,932	
2301	FIXED ASSETS PURCHASED	20,425,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,425,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,425,000	
2302	CONSTRUCTION / PROVISION	47,601,932	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,601,932	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,601,932	
	TOTAL PERSONNEL	1,616,798,818	
	TOTAL OVERHEAD	54,100,000	
	TOTAL RECURRENT	1,670,898,818	
	TOTAL CAPITAL	68,026,932	
	TOTAL ALLOCATION	1,738,925,750	
0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114523	PROCUREMENT OF 1No. TOYOTA HILUX MANUAL 4WD 2.7	NEW	20,425,000
ERGP23114533	CONSTRUCTION OF PERIMETER FENCE WITH FURNISHED GATE HOUSE	ONGOING	47,601,932



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,444,685,969
21	PERSONNEL COST	2,283,013,768
2101	SALARY	2,021,907,300
210101	SALARIES AND WAGES	2,021,907,300
21010101	SALARY	2,021,907,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	261,106,468
210201	ALLOWANCES	19,483,055
21020101	NON REGULAR ALLOWANCES	19,483,055
210202	SOCIAL CONTRIBUTIONS	241,623,413
21020201	NHIS	96,649,365
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	144,974,048
22	OTHER RECURRENT COSTS	106,056,200
2202	OVERHEAD COST	106,056,200
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	5,306,200
22020201	ELECTRICITY CHARGES	1,086,200
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
22020205	WATER RATES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	13,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	700,000
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	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	950,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,400,000
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	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	11,200,000
22020601	SECURITY SERVICES	10,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,500,000
22020701	FINANCIAL CONSULTING		1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,200,000
22020703	LEGAL SERVICES		800,000
22020705	ARCHITECTURAL SERVICES		1,000,000
22020706	SURVEYING SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		11,500,000
22020801	MOTOR VEHICLE FUEL COST		4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,800,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
22020806	COOKING GAS/FUEL COST		700,000
220209	FINANCIAL CHARGES - GENERAL		1,300,000
22020902	INSURANCE PREMIUM		1,000,000
22020904	OTHER CRF BANK CHARGES		300,000
220210	MISCELLANEOUS		33,500,000
22021001	REFRESHMENT & MEALS		750,000
22021002	HONORARIUM & SITTING ALLOWANCE		9,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		800,000
22021006	POSTAGES & COURIER SERVICES		450,000
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		55,616,001
2302	CONSTRUCTION / PROVISION		31,913,049
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,913,049
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		31,913,049
2303	REHABILITATION / REPAIRS		23,702,952
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,702,952
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		23,702,952
	TOTAL PERSONNEL		2,283,013,768
	TOTAL OVERHEAD		106,056,200
	TOTAL RECURRENT		2,389,069,968
	TOTAL CAPITAL		55,616,001
	TOTAL ALLOCATION		2,444,685,969
0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23100782	REHABILITATION OF CLASSROOMS BLOCK/LABORATORIES WITH STAFF OFFICES	ONGOING	23,702,952
ERGP23100784	CONSTRUCTION OF SCIENCE COMPLEX	NEW	31,913,049



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,237,421,809
21	PERSONNEL COST	2,073,062,306
2101	SALARY	1,850,455,383
210101	SALARIES AND WAGES	1,850,455,383
21010101	SALARY	1,850,455,383
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,606,923
210202	SOCIAL CONTRIBUTIONS	222,606,923
21020201	NHIS	89,042,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133,564,154
22	OTHER RECURRENT COSTS	108,596,145
2202	OVERHEAD COST	108,596,145
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	24,100,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	9,600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220206	OTHER SERVICES - GENERAL	34,000,000
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	13,496,145
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,496,145
220210	MISCELLANEOUS	10,500,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	55,763,358
2302	CONSTRUCTION / PROVISION	55,763,358
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,763,358
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,763,358



TOTAL PERSONNEL	2,073,062,306
TOTAL OVERHEAD	108,596,145
TOTAL RECURRENT	2,181,658,451
TOTAL CAPITAL	55,763,358
TOTAL ALLOCATION	2,237,421,809

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10104881	SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES AND STREET LIGHTS	NEW	10,000,000
ERGP23104870	PAYMENT OF OUTSTANDING VALUATION CERTIFICATES OF ONGOING PROJECTS	ONGOING	45,763,358



0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,243,731,670
21	PERSONNEL COST	2,124,780,363
2101	SALARY	1,887,966,585
210101	SALARIES AND WAGES	1,887,966,585
21010101	SALARY	1,887,966,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,813,778
210201	ALLOWANCES	1,020,000
21020101	NON REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	235,793,778
21020201	NHIS	94,317,511
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,476,267
22	OTHER RECURRENT COSTS	61,031,550
2202	OVERHEAD COST	61,031,550
220201	TRAVEL & TRANSPORT - GENERAL	13,844,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,384,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,460,000
220202	UTILITIES - GENERAL	4,906,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,206,000
22020206	SEWERAGE CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	4,604,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,224,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	380,000
220204	MAINTENANCE SERVICES - GENERAL	11,540,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	200,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	740,000
22020413	MAINTENANCE OF STREET LIGHTS	1,200,000
220206	OTHER SERVICES - GENERAL	9,250,550
22020604	RESIDENTIAL RENT	3,250,550
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,883,000
22020801	MOTOR VEHICLE FUEL COST	2,273,000
22020803	PLANT / GENERATOR FUEL COST	2,610,000
220209	FINANCIAL CHARGES - GENERAL	760,000



0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		260,000
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		7,444,000
22021001	REFRESHMENT & MEALS		1,910,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,540,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		50,000
22021007	WELFARE PACKAGES		1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		444,000
23	CAPITAL EXPENDITURE		57,919,757
2302	CONSTRUCTION / PROVISION		38,181,793
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,181,793
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		38,181,793
2303	REHABILITATION / REPAIRS		19,737,964
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		19,737,964
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		19,737,964
	TOTAL PERSONNEL		2,124,780,363
	TOTAL OVERHEAD		61,031,550
	TOTAL RECURRENT		2,185,811,913
	TOTAL CAPITAL		57,919,757
	TOTAL ALLOCATION		2,243,731,670
0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102647	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	38,181,793
ERGP23102650	RENOVATION/EQUIPMENT FOR GYMNASIUM FOR HEALTH AND PHYSICAL EDUCATION DEPARTMENT	NEW	19,737,964



0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,593,111,320
21	PERSONNEL COST		2,426,354,946
2101	SALARY		2,150,764,100
210101	SALARIES AND WAGES		2,150,764,100
21010101	SALARY		2,150,764,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		275,590,846
210201	ALLOWANCES		6,745,333
21020101	NON REGULAR ALLOWANCES		6,745,333
210202	SOCIAL CONTRIBUTIONS		268,845,513
21020201	NHIS		107,538,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		161,307,308
22	OTHER RECURRENT COSTS		97,948,596
2202	OVERHEAD COST		97,948,596
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		20,000,000
220203	MATERIALS & SUPPLIES - GENERAL		650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,100,000
22020701	FINANCIAL CONSULTING		1,600,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		29,400,000
22020803	PLANT / GENERATOR FUEL COST		29,400,000
220210	MISCELLANEOUS		34,798,596
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021010	DIRECT TEACHING & LABORATORY COST		32,298,596
23	CAPITAL EXPENDITURE		68,807,778
2302	CONSTRUCTION / PROVISION		68,807,778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		68,807,778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		68,807,778
	TOTAL PERSONNEL		2,426,354,946
	TOTAL OVERHEAD		97,948,596
	TOTAL RECURRENT		2,524,303,542
	TOTAL CAPITAL		68,807,778
	TOTAL ALLOCATION		2,593,111,320
0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106026	CONSTRUCTION OF A BLOCK OF 4-CLASSROOMS	ONGOING	30,000,000
ERGP23106080	CONSTRUCTION OF PERIMETER FENCE WING C	ONGOING	38,807,778



0517019014 FEDERAL COLLEGE OF EDUCATION OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,388,857,396
21	PERSONNEL COST	2,240,242,481
2101	SALARY	1,991,326,650
210101	SALARIES AND WAGES	1,991,326,650
21010101	SALARY	1,991,326,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,915,831
210202	SOCIAL CONTRIBUTIONS	248,915,831
21020201	NHIS	99,566,332
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,349,499
22	OTHER RECURRENT COSTS	91,707,872
2202	OVERHEAD COST	91,707,872
220201	TRAVEL & TRANSPORT - GENERAL	5,665,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,569,339
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,096,641
220202	UTILITIES - GENERAL	5,445,247
22020201	ELECTRICITY CHARGES	4,787,263
22020202	TELEPHONE CHARGES	411,240
22020203	INTERNET ACCESS CHARGES	246,744
220203	MATERIALS & SUPPLIES - GENERAL	2,270,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	959,561
22020302	BOOKS	285,584
22020303	NEWSPAPERS	557,185
22020305	PRINTING OF NON SECURITY DOCUMENTS	331,277
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	137,080
220204	MAINTENANCE SERVICES - GENERAL	9,298,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,321
22020402	MAINTENANCE OF OFFICE FURNITURE	586,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	651,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,509,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	537,354
22020406	OTHER MAINTENANCE SERVICES	466,073
220205	TRAINING - GENERAL	2,244,688
22020501	LOCAL TRAINING	2,244,688
220206	OTHER SERVICES - GENERAL	42,598,093
22020601	SECURITY SERVICES	17,913,730
22020603	OFFICE RENT	452,365
22020606	CLEANING & FUMIGATION SERVICES	24,231,998
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,028,101
22020701	FINANCIAL CONSULTING	342,700
22020702	INFORMATION TECHNOLOGY CONSULTING	456,934
22020703	LEGAL SERVICES	228,467
220208	FUEL & LUBRICANTS - GENERAL	2,664,838
22020801	MOTOR VEHICLE FUEL COST	2,270,047
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	394,791
220209	FINANCIAL CHARGES - GENERAL	11,062,951
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,430



0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		11,002,521
220210	MISCELLANEOUS		9,428,910
22021002	HONORARIUM & SITTING ALLOWANCE		4,021,018
22021003	PUBLICITY & ADVERTISEMENTS		388,394
22021004	MEDICAL EXPENSES		1,187,235
22021006	POSTAGES & COURIER SERVICES		137,080
22021009	SPORTING ACTIVITIES		685,401
22021010	DIRECT TEACHING & LABORATORY COST		884,697
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		822,481
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,302,604
23	CAPITAL EXPENDITURE		56,907,043
2302	CONSTRUCTION / PROVISION		56,907,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,907,043
23020114	CONSTRUCTION / PROVISION OF ROADS		40,107,043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		16,800,000
	TOTAL PERSONNEL		2,240,242,481
	TOTAL OVERHEAD		91,707,872
	TOTAL RECURRENT		2,331,950,353
	TOTAL CAPITAL		56,907,043
	TOTAL ALLOCATION		2,388,857,396
0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110516	CONSTRUCTION OF ROADS & DRAINAGES	NEW	40,107,043
ERGP23110500	CONSTRUCTION OF RESOURCES AND TRAINING WORKSHOP FOR TECHNICAL EDUCATION AT SCHOOL OF VOC & TECH	ONGOING	16,800,000



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,282,726,456
21	PERSONNEL COST	2,136,176,824
2101	SALARY	1,898,823,844
210101	SALARIES AND WAGES	1,898,823,844
21010101	SALARY	1,898,823,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,352,980
210202	SOCIAL CONTRIBUTIONS	237,352,980
21020201	NHIS	94,941,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	142,411,788
22	OTHER RECURRENT COSTS	89,960,277
2202	OVERHEAD COST	89,960,277
220201	TRAVEL & TRANSPORT - GENERAL	8,490,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,490,277
220202	UTILITIES - GENERAL	9,700,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	19,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000
22020703	LEGAL SERVICES	5,000,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	3,000,000	
22020806	COOKING GAS/FUEL COST	1,000,000	
220209	FINANCIAL CHARGES - GENERAL	7,500,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	
22020902	INSURANCE PREMIUM	5,000,000	
220210	MISCELLANEOUS	12,970,000	
22021001	REFRESHMENT & MEALS	1,000,000	
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	500,000	
22021004	MEDICAL EXPENSES	200,000	
22021006	POSTAGES & COURIER SERVICES	170,000	
22021009	SPORTING ACTIVITIES	500,000	
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000	
22021029	MONITORING ACTIVITIES & FOLLOW UP	800,000	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	800,000	
23	CAPITAL EXPENDITURE	56,589,355	
2302	CONSTRUCTION / PROVISION	46,300,381	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,300,381	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	46,300,381	
2303	REHABILITATION / REPAIRS	10,288,974	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,288,974	
23030103	REHABILITATION / REPAIRS - HOUSING	10,288,974	
	TOTAL PERSONNEL	2,136,176,824	
	TOTAL OVERHEAD	89,960,277	
	TOTAL RECURRENT	2,226,137,101	
	TOTAL CAPITAL	56,589,355	
	TOTAL ALLOCATION	2,282,726,456	
0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104874	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE III	NEW	7,716,730
ERGP23104924	CONSTRUCTION OF ACADEMIC BOARDROOM & OFFICES	NEW	38,583,651
ERGP27104952	MAINTENANCE OF BUILDINGS	NEW	10,288,974



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,373,499,033
21	PERSONNEL COST	1,259,779,149
2101	SALARY	1,113,717,123
210101	SALARIES AND WAGES	1,113,717,123
21010101	SALARY	1,113,717,123
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,062,026
210201	ALLOWANCES	6,847,386
21020101	NON REGULAR ALLOWANCES	6,847,386
210202	SOCIAL CONTRIBUTIONS	139,214,640
21020201	NHIS	55,685,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,528,784
22	OTHER RECURRENT COSTS	56,980,577
2202	OVERHEAD COST	56,980,577
220201	TRAVEL & TRANSPORT - GENERAL	8,904,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,616,000
220202	UTILITIES - GENERAL	2,610,996
22020201	ELECTRICITY CHARGES	2,004,468
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220203	MATERIALS & SUPPLIES - GENERAL	9,341,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,775,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,277,544
220204	MAINTENANCE SERVICES - GENERAL	5,800,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	925,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,233,516
22020406	OTHER MAINTENANCE SERVICES	829,883
220205	TRAINING - GENERAL	925,150
22020501	LOCAL TRAINING	925,150
220206	OTHER SERVICES - GENERAL	616,764
22020601	SECURITY SERVICES	616,764
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,761
22020703	LEGAL SERVICES	616,761
220208	FUEL & LUBRICANTS - GENERAL	3,197,000
22020801	MOTOR VEHICLE FUEL COST	464,000
22020803	PLANT / GENERATOR FUEL COST	2,733,000
220209	FINANCIAL CHARGES - GENERAL	308,376
22020904	OTHER CRF BANK CHARGES	308,376
220210	MISCELLANEOUS	24,659,967
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	342,644



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		50,000
22021009	SPORTING ACTIVITIES		585,923
22021010	DIRECT TEACHING & LABORATORY COST		22,987,210
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		154,190
23	CAPITAL EXPENDITURE		56,739,307
2301	FIXED ASSETS PURCHASED		21,512,675
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,512,675
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,512,675
2302	CONSTRUCTION / PROVISION		35,226,632
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,226,632
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		35,226,632
	TOTAL PERSONNEL		1,259,779,149
	TOTAL OVERHEAD		56,980,577
	TOTAL RECURRENT		1,316,759,726
	TOTAL CAPITAL		56,739,307
	TOTAL ALLOCATION		1,373,499,033
0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105758	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	21,512,675
ERGP27105744	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	ONGOING	35,226,632



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,433,794,302
21	PERSONNEL COST	2,303,900,373
2101	SALARY	2,046,659,376
210101	SALARIES AND WAGES	2,046,659,376
21010101	SALARY	2,046,659,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	257,240,997
210201	ALLOWANCES	2,368,575
21020101	NON REGULAR ALLOWANCES	2,368,575
210202	SOCIAL CONTRIBUTIONS	254,872,422
21020201	NHIS	101,948,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,923,453
22	OTHER RECURRENT COSTS	71,843,447
2202	OVERHEAD COST	71,843,447
220201	TRAVEL & TRANSPORT - GENERAL	8,016,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,416,000
220202	UTILITIES - GENERAL	3,362,059
22020201	ELECTRICITY CHARGES	1,782,059
22020202	TELEPHONE CHARGES	265,000
22020203	INTERNET ACCESS CHARGES	545,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	260,000
22020205	WATER RATES	30,000
22020206	SEWERAGE CHARGES	480,000
220203	MATERIALS & SUPPLIES - GENERAL	11,841,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,335,000
22020302	BOOKS	1,320,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	220,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	528,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	610,000
22020309	UNIFORMS & OTHER CLOTHING	180,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,798,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,501
220204	MAINTENANCE SERVICES - GENERAL	15,511,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,336,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,825,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,315,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,655,000
22020406	OTHER MAINTENANCE SERVICES	2,480,000
220205	TRAINING - GENERAL	3,105,438
22020501	LOCAL TRAINING	3,105,438
220206	OTHER SERVICES - GENERAL	4,660,000
22020601	SECURITY SERVICES	2,460,000



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	LINE ITEM	AMOUNT	
22020606	CLEANING & FUMIGATION SERVICES	2,200,000	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,273,000	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,080,000	
22020703	LEGAL SERVICES	677,000	
22020705	ARCHITECTURAL SERVICES	36,000	
22020706	SURVEYING SERVICES	30,000	
22020708	BUDGET PREPARATION	450,000	
220208	FUEL & LUBRICANTS - GENERAL	9,398,500	
22020801	MOTOR VEHICLE FUEL COST	3,200,200	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,848,100	
22020803	PLANT / GENERATOR FUEL COST	3,900,200	
22020806	COOKING GAS/FUEL COST	450,000	
220209	FINANCIAL CHARGES - GENERAL	816	
22020904	OTHER CRF BANK CHARGES	816	
220210	MISCELLANEOUS	13,675,133	
22021001	REFRESHMENT & MEALS	1,200,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,750,000	
22021004	MEDICAL EXPENSES	151,000	
22021006	POSTAGES & COURIER SERVICES	125,000	
22021009	SPORTING ACTIVITIES	1,450,000	
22021010	DIRECT TEACHING & LABORATORY COST	8,519,461	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	479,672	
23	CAPITAL EXPENDITURE	58,050,482	
2302	CONSTRUCTION / PROVISION	58,050,482	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,050,482	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	58,050,482	
	TOTAL PERSONNEL	2,303,900,373	
	TOTAL OVERHEAD	71,843,447	
	TOTAL RECURRENT	2,375,743,820	
	TOTAL CAPITAL	58,050,482	
	TOTAL ALLOCATION	2,433,794,302	
0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101764	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	ONGOING	58,050,482



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,542,878,441
21	PERSONNEL COST	1,446,466,033
2101	SALARY	1,288,493,348
210101	SALARIES AND WAGES	1,288,493,348
21010101	SALARY	1,288,493,348
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,972,685
210202	SOCIAL CONTRIBUTIONS	157,972,685
21020201	NHIS	63,189,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	94,783,611
22	OTHER RECURRENT COSTS	40,599,066
2202	OVERHEAD COST	40,599,066
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	2,300,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	12,771,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,871,020
22020302	BOOKS	200,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,935,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	614,111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,088
22020406	OTHER MAINTENANCE SERVICES	700,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	2,364,801
22020601	SECURITY SERVICES	2,364,801
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	2,828,046
22020801	MOTOR VEHICLE FUEL COST	828,046
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220210	MISCELLANEOUS	10,300,000
22021001	REFRESHMENT & MEALS	500,000



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021009	SPORTING ACTIVITIES		200,000
22021010	DIRECT TEACHING & LABORATORY COST		8,839,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		161,000
23	CAPITAL EXPENDITURE		55,813,342
2303	REHABILITATION / REPAIRS		33,906,671
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		33,906,671
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		33,906,671
2304	PRESERVATION OF THE ENVIRONMENT		21,906,671
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		21,906,671
23040102	EROSION & FLOOD CONTROL		21,906,671
	TOTAL PERSONNEL		1,446,466,033
	TOTAL OVERHEAD		40,599,066
	TOTAL RECURRENT		1,487,065,099
	TOTAL CAPITAL		55,813,342
	TOTAL ALLOCATION		1,542,878,441
0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19111791	CONSTRUCTION OF DRAINAGES FOR FLOOD & EROSION CONTROL	ONGOING	21,906,671
ERGP23111777	RENOVATION OF CLASSROOMS & ACADEMIC OFFICES	ONGOING	33,906,671



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,307,938,828
21	PERSONNEL COST	4,146,503,967
2101	SALARY	3,687,561,374
210101	SALARIES AND WAGES	3,687,561,374
21010101	SALARY	3,687,561,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	458,942,593
210202	SOCIAL CONTRIBUTIONS	458,942,593
21020201	NHIS	183,577,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	275,365,556
22	OTHER RECURRENT COSTS	85,376,993
2202	OVERHEAD COST	85,376,993
220201	TRAVEL & TRANSPORT - GENERAL	15,913,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,956,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,956,628
220202	UTILITIES - GENERAL	12,456,592
22020201	ELECTRICITY CHARGES	7,797,192
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,159,400
220203	MATERIALS & SUPPLIES - GENERAL	20,174,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,797,189
22020302	BOOKS	637,750
22020303	NEWSPAPERS	637,750
22020306	PRINTING OF SECURITY DOCUMENTS	5,551,000
22020307	DRUGS & MEDICAL SUPPLIES	1,275,000
22020309	UNIFORMS & OTHER CLOTHING	2,275,500
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	7,600,004
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	4,100,004
220210	MISCELLANEOUS	18,832,952
22021010	DIRECT TEACHING & LABORATORY COST	18,272,809
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	560,143
23	CAPITAL EXPENDITURE	76,057,868
2302	CONSTRUCTION / PROVISION	76,057,868
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,057,868
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	76,057,868
	TOTAL PERSONNEL	4,146,503,967
	TOTAL OVERHEAD	85,376,993
	TOTAL RECURRENT	4,231,880,960
	TOTAL CAPITAL	76,057,868
	TOTAL ALLOCATION	4,307,938,828

**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104581	CONSTRUCTION OF 1500 STUDENT CAPACITY LECTURE THEATER	ONGOING	76,057,868



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,471,307,227
21	PERSONNEL COST	1,364,439,714
2101	SALARY	1,172,031,168
210101	SALARIES AND WAGES	1,172,031,168
21010101	SALARY	1,172,031,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,408,546
210201	ALLOWANCES	45,904,650
21020101	NON REGULAR ALLOWANCES	45,904,650
210202	SOCIAL CONTRIBUTIONS	146,503,896
21020201	NHIS	58,601,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,902,338
22	OTHER RECURRENT COSTS	51,948,248
2202	OVERHEAD COST	51,948,248
220201	TRAVEL & TRANSPORT - GENERAL	2,758,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	552,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,206,520
220202	UTILITIES - GENERAL	9,669,820
22020201	ELECTRICITY CHARGES	989,820
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	4,314,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020302	BOOKS	364,000
22020303	NEWSPAPERS	360,000
22020304	MAGAZINES & PERIODICALS	271,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	343,000
22020306	PRINTING OF SECURITY DOCUMENTS	361,440
22020307	DRUGS & MEDICAL SUPPLIES	724,500
22020308	FIELD & CAMPING MATERIALS SUPPLIES	550,000
22020309	UNIFORMS & OTHER CLOTHING	728,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	162,800
220204	MAINTENANCE SERVICES - GENERAL	4,385,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	345,050
22020402	MAINTENANCE OF OFFICE FURNITURE	542,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	903,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	903,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	723,180
22020406	OTHER MAINTENANCE SERVICES	722,610
22020410	MAINTENANCE OF ROADS AND BRIDGES	245,608
220206	OTHER SERVICES - GENERAL	584,024
22020601	SECURITY SERVICES	182,000
22020606	CLEANING & FUMIGATION SERVICES	402,024
220209	FINANCIAL CHARGES - GENERAL	2,533,068
22020902	INSURANCE PREMIUM	2,533,068
220210	MISCELLANEOUS	27,701,958



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		328,500
22021002	HONORARIUM & SITTING ALLOWANCE		2,370,000
22021003	PUBLICITY & ADVERTISEMENTS		201,600
22021004	MEDICAL EXPENSES		362,595
22021006	POSTAGES & COURIER SERVICES		235,800
22021009	SPORTING ACTIVITIES		343,365
22021010	DIRECT TEACHING & LABORATORY COST		23,219,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,398
22021029	MONITORING ACTIVITIES & FOLLOW UP		370,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		180,000
23	CAPITAL EXPENDITURE		54,919,265
2302	CONSTRUCTION / PROVISION		54,919,265
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,919,265
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		54,919,265
	TOTAL PERSONNEL		1,364,439,714
	TOTAL OVERHEAD		51,948,248
	TOTAL RECURRENT		1,416,387,962
	TOTAL CAPITAL		54,919,265
	TOTAL ALLOCATION		1,471,307,227
0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103731	COMPLETION OF ADMINISTRATIVE BLOCK PHASE I	ONGOING	17,570,232
ERGP23103743	COMPLETION OF ADMINISTRATIVE BLOCK PHASE II	ONGOING	16,570,232
ERGP23103751	COMPLETION OF SCIENCE COMPLEX BUILDING	ONGOING	20,778,801



0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,914,160,140
21	PERSONNEL COST	4,773,701,051
2101	SALARY	4,224,426,572
210101	SALARIES AND WAGES	4,224,426,572
21010101	SALARY	4,224,426,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,274,479
210201	ALLOWANCES	21,221,157
21020101	NON REGULAR ALLOWANCES	21,221,157
210202	SOCIAL CONTRIBUTIONS	528,053,322
21020201	NHIS	211,221,329
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	316,831,993
22	OTHER RECURRENT COSTS	63,719,740
2202	OVERHEAD COST	63,719,740
220201	TRAVEL & TRANSPORT - GENERAL	21,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,200,000
220202	UTILITIES - GENERAL	17,742,240
22020201	ELECTRICITY CHARGES	12,162,240
22020202	TELEPHONE CHARGES	2,880,000
22020203	INTERNET ACCESS CHARGES	2,700,000
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	2,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	3,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220206	OTHER SERVICES - GENERAL	3,917,500
22020601	SECURITY SERVICES	3,917,500
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
23	CAPITAL EXPENDITURE	76,739,349
2302	CONSTRUCTION / PROVISION	76,739,349
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,739,349
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,810,904
23020114	CONSTRUCTION / PROVISION OF ROADS	33,928,445
	TOTAL PERSONNEL	4,773,701,051
	TOTAL OVERHEAD	63,719,740
	TOTAL RECURRENT	4,837,420,791
	TOTAL CAPITAL	76,739,349
	TOTAL ALLOCATION	4,914,160,140

**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112877	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER	ONGOING	33,928,445
ERGP27112872	CONSTRUCTION OF ADMIN/SENATE BUILDING PHASE II	ONGOING	42,810,904



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,122,549,530
21	PERSONNEL COST	1,613,501,219
2101	SALARY	1,434,223,306
210101	SALARIES AND WAGES	1,434,223,306
21010101	SALARY	1,434,223,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,277,913
210202	SOCIAL CONTRIBUTIONS	179,277,913
21020201	NHIS	71,711,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,566,748
22	OTHER RECURRENT COSTS	737,540,850
2202	OVERHEAD COST	737,540,850
220201	TRAVEL & TRANSPORT - GENERAL	136,968,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	121,968,000
220202	UTILITIES - GENERAL	53,851,894
22020201	ELECTRICITY CHARGES	48,796,130
22020202	TELEPHONE CHARGES	5,055,764
220203	MATERIALS & SUPPLIES - GENERAL	116,989,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,321,000
22020302	BOOKS	41,769,000
22020303	NEWSPAPERS	3,079,000
22020304	MAGAZINES & PERIODICALS	2,120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	108,115,029
22020402	MAINTENANCE OF OFFICE FURNITURE	3,537,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,075,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,849,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,739,246
22020406	OTHER MAINTENANCE SERVICES	28,912,303
220205	TRAINING - GENERAL	30,865,000
22020501	LOCAL TRAINING	30,865,000
220206	OTHER SERVICES - GENERAL	27,035,840
22020601	SECURITY SERVICES	27,035,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,054,894
22020701	FINANCIAL CONSULTING	13,250,268
22020703	LEGAL SERVICES	21,804,626
220208	FUEL & LUBRICANTS - GENERAL	34,948,000
22020801	MOTOR VEHICLE FUEL COST	11,088,000
22020803	PLANT / GENERATOR FUEL COST	23,860,000
220209	FINANCIAL CHARGES - GENERAL	36,783,659
22020902	INSURANCE PREMIUM	36,783,659
220210	MISCELLANEOUS	156,929,534
22021001	REFRESHMENT & MEALS	12,908,950
22021002	HONORARIUM & SITTING ALLOWANCE	12,540,000
22021003	PUBLICITY & ADVERTISEMENTS	110,149,584



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	15,570,000
22021009	SPORTING ACTIVITIES	5,761,000
23	CAPITAL EXPENDITURE	1,771,507,461
2301	FIXED ASSETS PURCHASED	85,351,433
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,351,433
23010105	PURCHASE OF MOTOR VEHICLES	85,351,433
2302	CONSTRUCTION / PROVISION	417,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	417,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	417,000,000
2303	REHABILITATION / REPAIRS	153,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	153,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	153,000,000
2305	OTHER CAPITAL PROJECTS	1,116,156,028
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,116,156,028
23050101	RESEARCH AND DEVELOPMENT	8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	94,400,028
23050103	MONITORING AND EVALUATION	1,013,756,000
	TOTAL PERSONNEL	1,613,501,219
	TOTAL OVERHEAD	737,540,850
	TOTAL RECURRENT	2,351,042,069
	TOTAL CAPITAL	1,771,507,461
	TOTAL ALLOCATION	4,122,549,530

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108153	REPLACEMENT OF OFFICE TERRAZO FLOOR FINISH WITH VITRIFIED FLOOR TILES	ONGOING	33,785,670
ERGP27109085	PAINTING OF SECRETARIAT AND REFURBISHING OF CARPENTRY WORKS	ONGOING	52,462,730
ERGP27109093	COMPLETION OF OFFICE EXTENSION IN THE NUC SECRETARIAT	ONGOING	167,000,000
ERGP27109112	REPLACEMENT OF BRAITHWAITH WATER STORAGE TANK (300,000 LITRES) AND MUNICIPAL MAINS WATER SUPPLY PIPES	ONGOING	14,900,000
ERGP27109119	RESURFACING OF THE CAR PARK	ONGOING	13,531,600
ERGP27109123	GENERAL RE-FELTING OF ROOF GUTTERS AND SLABS IN THE SECRETARIAT	ONGOING	38,320,000
ERGP27109126	RE-DEVELOPMENT OF NUC LAGOS LIASON OFFICE: AT NO 8 & 9 JAMES GEORGE, IKOYE, LAGOS	ONGOING	250,000,000
ERGP29107919	LOOSE PAPER AND BOOK SCANNER	ONGOING	1,500,000
ERGP29107926	WEBSITES REVAMP/INTRANET/E-NEWS PLATFORM	ONGOING	13,000,000
ERGP29108162	REPLACEMENT OF CENTRAL UPS/INVERTERS (PHASE 1)	ONGOING	15,000,000
ERGP29109086	LOCAL AREA NETWORK FOR THE SECRETARIAT (CABLED & WIRELESS)	ONGOING	36,892,528
ERGP29109087	AFRINIC MEMBERSHIP/IP ADDRESSES	ONGOING	2,007,500
ERGP29109090	NIGERIAN UNIVERSITY SYSTEM DATABASE PORTAL (PHASE 1)	ONGOING	20,000,000
ERGP29109116	AUTOMATION OF THE PHYSICAL LIBRARY	ONGOING	6,000,000
ERGP30107908	TECHNICAL CAPACITY ENHANCEMENT	ONGOING	8,000,000
ERGP30109092	PURCHASE OF MONITORING VEHICLES: 4 NO	ONGOING	85,351,433
ERGP30109097	UNIVERSITY SYSTEM QUALITY ASSURANCE	ONGOING	1,013,756,000



0517021001 UNIVERSITY OF IBADAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	13,022,217,308	
21	PERSONNEL COST	12,750,653,691	
2101	SALARY	10,814,341,143	
210101	SALARIES AND WAGES	10,814,341,143	
21010101	SALARY	10,814,341,143	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,936,312,548	
210201	ALLOWANCES	617,241,570	
21020101	NON REGULAR ALLOWANCES	617,241,570	
210202	SOCIAL CONTRIBUTIONS	1,319,070,978	
21020201	NHIS	527,628,391	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	791,442,587	
22	OTHER RECURRENT COSTS	172,364,149	
2202	OVERHEAD COST	172,364,149	
220201	TRAVEL & TRANSPORT - GENERAL	5,864,149	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,864,149	
220202	UTILITIES - GENERAL	141,000,000	
22020201	ELECTRICITY CHARGES	102,000,000	
22020203	INTERNET ACCESS CHARGES	36,000,000	
22020205	WATER RATES	3,000,000	
220204	MAINTENANCE SERVICES - GENERAL	1,500,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	
220206	OTHER SERVICES - GENERAL	24,000,000	
22020606	CLEANING & FUMIGATION SERVICES	24,000,000	
23	CAPITAL EXPENDITURE	99,199,468	
2302	CONSTRUCTION / PROVISION	55,614,197	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,614,197	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,614,197	
2303	REHABILITATION / REPAIRS	43,585,271	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,585,271	
23030113	REHABILITATION / REPAIRS - ROADS	43,585,271	
	TOTAL PERSONNEL	12,750,653,691	
	TOTAL OVERHEAD	172,364,149	
	TOTAL RECURRENT	12,923,017,840	
	TOTAL CAPITAL	99,199,468	
	TOTAL ALLOCATION	13,022,217,308	
0517021001 UNIVERSITY OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104740	REHABILITATION OF CROWTHER LANE ROAD	ONGOING	25,529,734
ERGP12104810	REHABILITATION OF LIARD (POLYTECHNIC) ROAD	ONGOING	18,055,537
ERGP23104683	LAYING OF 3KM OF 355MM HDPE PIPES RISING MAIN FROM NEW WATER TREATMENT PLANT TO AMINA SERVICE RESERVOIR	ONGOING	55,614,197



0517021002 UNIVERSITY OF LAGOS			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	11,747,324,654	
21	PERSONNEL COST	11,543,016,418	
2101	SALARY	9,496,268,336	
210101	SALARIES AND WAGES	9,496,268,336	
21010101	SALARY	9,496,268,336	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,046,748,082	
210201	ALLOWANCES	864,126,258	
21020101	NON REGULAR ALLOWANCES	864,126,258	
210202	SOCIAL CONTRIBUTIONS	1,182,621,824	
21020201	NHIS	473,048,730	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	709,573,094	
22	OTHER RECURRENT COSTS	115,108,767	
2202	OVERHEAD COST	115,108,767	
220204	MAINTENANCE SERVICES - GENERAL	18,522,917	
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,522,917	
220208	FUEL & LUBRICANTS - GENERAL	32,000,000	
22020803	PLANT / GENERATOR FUEL COST	32,000,000	
220210	MISCELLANEOUS	64,585,850	
22021010	DIRECT TEACHING & LABORATORY COST	64,585,850	
23	CAPITAL EXPENDITURE	89,199,469	
2303	REHABILITATION / REPAIRS	54,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,000,000	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	54,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	35,199,469	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,199,469	
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,199,469	
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000	
	TOTAL PERSONNEL	11,543,016,418	
	TOTAL OVERHEAD	115,108,767	
	TOTAL RECURRENT	11,658,125,185	
	TOTAL CAPITAL	89,199,469	
	TOTAL ALLOCATION	11,747,324,654	
0517021002 UNIVERSITY OF LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110859	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	NEW	54,000,000
ERGP19110835	REPLACEMENT OF DAMAGED SEWER LIFT STATION PUMPS AND SEWER PIPELINES	NEW	10,000,000
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	NEW	25,199,469



0517021003 UNIVERSITY OF NIGERIA, NNSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,798,375,128
21	PERSONNEL COST	14,548,826,203
2101	SALARY	12,603,407,761
210101	SALARIES AND WAGES	12,603,407,761
21010101	SALARY	12,603,407,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,945,418,442
210201	ALLOWANCES	369,992,472
21020101	NON REGULAR ALLOWANCES	369,992,472
210202	SOCIAL CONTRIBUTIONS	1,575,425,970
21020201	NHIS	630,170,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	945,255,582
22	OTHER RECURRENT COSTS	160,349,456
2202	OVERHEAD COST	160,349,456
220201	TRAVEL & TRANSPORT - GENERAL	7,519,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,059,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	423,652
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,024,698
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,012,349
220202	UTILITIES - GENERAL	85,238,857
22020201	ELECTRICITY CHARGES	76,257,427
22020202	TELEPHONE CHARGES	2,541,914
22020203	INTERNET ACCESS CHARGES	3,050,297
22020206	SEWERAGE CHARGES	2,541,914
22020207	LEASED COMMUNICATION LINES(S)	847,305
220203	MATERIALS & SUPPLIES - GENERAL	21,518,997
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,150,891
22020302	BOOKS	3,812,871
22020303	NEWSPAPERS	1,220,119
22020304	MAGAZINES & PERIODICALS	1,270,957
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,844
22020306	PRINTING OF SECURITY DOCUMENTS	114,386
22020307	DRUGS & MEDICAL SUPPLIES	1,270,957
22020308	FIELD & CAMPING MATERIALS SUPPLIES	152,515
22020309	UNIFORMS & OTHER CLOTHING	211,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	254,191
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,353
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	1,796,286
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,948,801
220204	MAINTENANCE SERVICES - GENERAL	6,469,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	813,413
22020402	MAINTENANCE OF OFFICE FURNITURE	508,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,059,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,191
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,050,297
22020406	OTHER MAINTENANCE SERVICES	254,191
22020410	MAINTENANCE OF ROADS AND BRIDGES	529,565



0517021003 UNIVERSITY OF NIGERIA, NNSUKA		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	4,024,697
22020501	LOCAL TRAINING	2,541,914
22020502	INTERNATIONAL TRAINING	1,482,783
220206	OTHER SERVICES - GENERAL	932,035
22020601	SECURITY SERVICES	508,383
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	423,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,982,331
22020701	FINANCIAL CONSULTING	1,694,609
22020702	INFORMATION TECHNOLOGY CONSULTING	254,191
22020703	LEGAL SERVICES	423,652
22020704	ENGINEERING SERVICES	1,016,766
22020708	BUDGET PREPARATION	593,113
220208	FUEL & LUBRICANTS - GENERAL	9,130,557
22020801	MOTOR VEHICLE FUEL COST	7,625,743
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	508,383
22020803	PLANT / GENERATOR FUEL COST	508,383
22020806	COOKING GAS/FUEL COST	488,048
220209	FINANCIAL CHARGES - GENERAL	6,515,774
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,220,119
22020902	INSURANCE PREMIUM	5,295,655
220210	MISCELLANEOUS	15,017,207
22021001	REFRESHMENT & MEALS	635,479
22021002	HONORARIUM & SITTING ALLOWANCE	3,050,297
22021003	PUBLICITY & ADVERTISEMENTS	183,018
22021004	MEDICAL EXPENSES	338,922
22021006	POSTAGES & COURIER SERVICES	800,703
22021007	WELFARE PACKAGES	720,209
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,906,436
22021009	SPORTING ACTIVITIES	518,974
22021010	DIRECT TEACHING & LABORATORY COST	5,592,211
22021013	PROMOTION (SERVICE WIDE)	635,479
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	635,479
23	CAPITAL EXPENDITURE	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,593,162
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	41,211,194
23020114	CONSTRUCTION / PROVISION OF ROADS	13,956,538
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,438,575
	TOTAL PERSONNEL	14,548,826,203
	TOTAL OVERHEAD	160,349,456
	TOTAL RECURRENT	14,709,175,659
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	14,798,375,128

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115420	CONSTRUCTION / PROVISION OF ROADS	NEW	1,644,106
ERGP12115422	CONSTRUCTION / PROVISION OF ROADS	NEW	1,877,713
ERGP12115427	CONSTRUCTION / PROVISION OF ROADS	NEW	10,434,719
ERGP23115419	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	32,438,575
ERGP26115421	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	NEW	39,300,538
ERGP26115424	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	NEW	1,910,656
ERGP27115425	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	191,138
ERGP27115426	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	1,402,024



0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	17,392,376,884	
21	PERSONNEL COST	17,012,595,436	
2101	SALARY	13,760,848,911	
210101	SALARIES AND WAGES	13,760,848,911	
21010101	SALARY	13,760,848,911	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,251,746,525	
210201	ALLOWANCES	1,531,640,411	
21020101	NON REGULAR ALLOWANCES	1,531,640,411	
210202	SOCIAL CONTRIBUTIONS	1,720,106,114	
21020201	NHIS	688,042,446	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,032,063,668	
22	OTHER RECURRENT COSTS	160,581,979	
2202	OVERHEAD COST	160,581,979	
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000	
220202	UTILITIES - GENERAL	68,000,000	
22020201	ELECTRICITY CHARGES	68,000,000	
220203	MATERIALS & SUPPLIES - GENERAL	35,581,979	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,581,979	
23	CAPITAL EXPENDITURE	219,199,469	
2302	CONSTRUCTION / PROVISION	219,199,469	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	219,199,469	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	219,199,469	
	TOTAL PERSONNEL	17,012,595,436	
	TOTAL OVERHEAD	160,581,979	
	TOTAL RECURRENT	17,173,177,415	
	TOTAL CAPITAL	219,199,469	
	TOTAL ALLOCATION	17,392,376,884	
0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104432	COMPLETION OF CONSTRUCTION OF BLOCK OF CLASS ROOMS FOR FACULTY OF MEDICINE	ONGOING	219,199,469



0517021005 OBAFEMI AWOLOWO UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,167,659,024
21	PERSONNEL COST	10,955,210,958
2101	SALARY	9,609,403,265
210101	SALARIES AND WAGES	9,609,403,265
21010101	SALARY	9,609,403,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,345,807,693
210201	ALLOWANCES	144,632,285
21020101	NON REGULAR ALLOWANCES	144,632,285
210202	SOCIAL CONTRIBUTIONS	1,201,175,408
21020201	NHIS	480,470,163
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	720,705,245
22	OTHER RECURRENT COSTS	123,248,597
2202	OVERHEAD COST	123,248,597
220201	TRAVEL & TRANSPORT - GENERAL	4,929,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,464,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,464,972
220202	UTILITIES - GENERAL	54,229,384
22020201	ELECTRICITY CHARGES	24,649,720
22020203	INTERNET ACCESS CHARGES	22,184,748
22020205	WATER RATES	7,394,916
220203	MATERIALS & SUPPLIES - GENERAL	7,148,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,478,983
22020302	BOOKS	2,957,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,232,486
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,478,983
220204	MAINTENANCE SERVICES - GENERAL	8,873,899
22020402	MAINTENANCE OF OFFICE FURNITURE	2,464,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,929,944
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,478,983
220205	TRAINING - GENERAL	3,943,955
22020501	LOCAL TRAINING	2,464,972
22020502	INTERNATIONAL TRAINING	1,478,983
220206	OTHER SERVICES - GENERAL	2,464,972
22020601	SECURITY SERVICES	2,464,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,464,972
22020703	LEGAL SERVICES	2,464,972
220208	FUEL & LUBRICANTS - GENERAL	3,450,961
22020803	PLANT / GENERATOR FUEL COST	3,450,961
220209	FINANCIAL CHARGES - GENERAL	2,464,972
22020902	INSURANCE PREMIUM	2,464,972
220210	MISCELLANEOUS	33,277,120
22021001	REFRESHMENT & MEALS	2,957,966
22021002	HONORARIUM & SITTING ALLOWANCE	1,478,983
22021003	PUBLICITY & ADVERTISEMENTS	246,497
22021004	MEDICAL EXPENSES	2,957,966
22021009	SPORTING ACTIVITIES	3,450,960

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	22,184,748
23	CAPITAL EXPENDITURE	89,199,469
2302	CONSTRUCTION / PROVISION	59,796,187
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,796,187
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,463,836
23020114	CONSTRUCTION / PROVISION OF ROADS	5,332,351
2303	REHABILITATION / REPAIRS	29,403,282
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,403,282
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	29,403,282
	TOTAL PERSONNEL	10,955,210,958
	TOTAL OVERHEAD	123,248,597
	TOTAL RECURRENT	11,078,459,555
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	11,167,659,024

0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12108637	CONSTRUCTION OF ACCESS ROAD AND CAR PARK TO CENTRE FOR ENTREPRENEURSHIP BUILDING	NEW	5,332,351
ERGP27108632	CONSTRUCTION OF AERONAUTICAL OFFICE BLOCK WORKSHOP AND SEMINAL ROOMS	NEW	32,719,996
ERGP27108636	CONSTRUCTION OF NURSING SCIENCE BUILDING	NEW	21,743,840
ERGP28108635	UPGRADING OF UNIVERSITY DAM	NEW	29,403,282



0517021006 UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,433,827,383
21	PERSONNEL COST	13,222,777,813
2101	SALARY	11,624,946,803
210101	SALARIES AND WAGES	11,624,946,803
21010101	SALARY	11,624,946,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,597,831,010
210201	ALLOWANCES	144,712,660
21020101	NON REGULAR ALLOWANCES	144,712,660
210202	SOCIAL CONTRIBUTIONS	1,453,118,350
21020201	NHIS	581,247,340
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	871,871,010
22	OTHER RECURRENT COSTS	121,850,101
2202	OVERHEAD COST	121,850,101
220201	TRAVEL & TRANSPORT - GENERAL	5,310,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,960,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,350,000
220202	UTILITIES - GENERAL	11,870,000
22020201	ELECTRICITY CHARGES	9,500,000
22020202	TELEPHONE CHARGES	1,450,000
22020203	INTERNET ACCESS CHARGES	920,000
220203	MATERIALS & SUPPLIES - GENERAL	4,125,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,125,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	9,920,640
22020606	CLEANING & FUMIGATION SERVICES	9,920,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,175,800
22020801	MOTOR VEHICLE FUEL COST	3,150,000
22020803	PLANT / GENERATOR FUEL COST	15,025,800
220209	FINANCIAL CHARGES - GENERAL	4,650,000
22020902	INSURANCE PREMIUM	4,650,000
220210	MISCELLANEOUS	59,298,661
22021001	REFRESHMENT & MEALS	2,750,000
22021003	PUBLICITY & ADVERTISEMENTS	6,010,360
22021004	MEDICAL EXPENSES	3,100,000
22021006	POSTAGES & COURIER SERVICES	1,350,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	40,088,101
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	89,199,469



TOTAL PERSONNEL	13,222,777,813
TOTAL OVERHEAD	121,850,101
TOTAL RECURRENT	13,344,627,914
TOTAL CAPITAL	89,199,469
TOTAL ALLOCATION	13,433,827,383

0517021006 UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104936	CONSTRUCTION OF FACULTY OF AGRICULTURE OFFICE(PHASE 1)	ONGOING	60,919,484
ERGP23104980	PROCUREMENT OF TEACHING, RESEARCH & LABORATORY EQUIPMENT	NEW	28,279,985



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,789,305,214
21	PERSONNEL COST	11,570,221,277
2101	SALARY	9,564,586,754
210101	SALARIES AND WAGES	9,564,586,754
21010101	SALARY	9,564,586,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,005,634,523
210201	ALLOWANCES	1,537,489,990
21020101	NON REGULAR ALLOWANCES	1,537,489,990
210202	SOCIAL CONTRIBUTIONS	468,144,533
21020201	NHIS	468,144,533
22	OTHER RECURRENT COSTS	129,884,468
2202	OVERHEAD COST	129,334,468
220201	TRAVEL & TRANSPORT - GENERAL	5,717,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,434,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,869
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,351,000
220202	UTILITIES - GENERAL	18,730,331
22020201	ELECTRICITY CHARGES	3,861,546
22020202	TELEPHONE CHARGES	297,891
22020203	INTERNET ACCESS CHARGES	9,773,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,580,470
22020205	WATER RATES	217,119
220203	MATERIALS & SUPPLIES - GENERAL	9,548,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,255,441
22020302	BOOKS	1,869,730
22020303	NEWSPAPERS	113,718
22020304	MAGAZINES & PERIODICALS	477,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,414,878
22020306	PRINTING OF SECURITY DOCUMENTS	520,000
22020307	DRUGS & MEDICAL SUPPLIES	721,738
22020308	FIELD & CAMPING MATERIALS SUPPLIES	703,510
22020309	UNIFORMS & OTHER CLOTHING	304,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	797,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	370,029
220204	MAINTENANCE SERVICES - GENERAL	7,695,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,335
22020402	MAINTENANCE OF OFFICE FURNITURE	387,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,707,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,010,679
22020406	OTHER MAINTENANCE SERVICES	1,076,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	840,959
220205	TRAINING - GENERAL	2,000,739
22020501	LOCAL TRAINING	2,000,739
220206	OTHER SERVICES - GENERAL	4,722,146



0517021007 UNIVERSITY OF JOS			
CODE	LINE ITEM		AMOUNT
22020601	SECURITY SERVICES		2,662,814
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		1,059,000
22020606	CLEANING & FUMIGATION SERVICES		1,000,332
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,579,928
22020701	FINANCIAL CONSULTING		969,226
22020703	LEGAL SERVICES		860,702
22020708	BUDGET PREPARATION		750,000
220208	FUEL & LUBRICANTS - GENERAL		3,756,942
22020801	MOTOR VEHICLE FUEL COST		2,531,950
22020803	PLANT / GENERATOR FUEL COST		1,224,992
220209	FINANCIAL CHARGES - GENERAL		1,383,177
22020901	BANK CHARGES (OTHER THAN INTEREST)		74,006
22020902	INSURANCE PREMIUM		1,309,171
220210	MISCELLANEOUS		73,199,843
22021001	REFRESHMENT & MEALS		441,267
22021002	HONORARIUM & SITTING ALLOWANCE		876,844
22021003	PUBLICITY & ADVERTISEMENTS		808,532
22021004	MEDICAL EXPENSES		333,081
22021006	POSTAGES & COURIER SERVICES		401,492
22021007	WELFARE PACKAGES		898,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,062,109
22021009	SPORTING ACTIVITIES		364,265
22021010	DIRECT TEACHING & LABORATORY COST		65,353,467
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,110,087
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		300,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		250,000
2203	LOANS AND ADVANCES		550,000
220301	STAFF LOANS & ADVANCES		550,000
22030101	MOTOR VEHICLE ADVANCES		250,000
22030104	REFURBISHING ADVANCES		300,000
23	CAPITAL EXPENDITURE		89,199,469
2301	FIXED ASSETS PURCHASED		25,199,469
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,199,469
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,199,469
2302	CONSTRUCTION / PROVISION		64,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		64,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		64,000,000
	TOTAL PERSONNEL		11,570,221,277
	TOTAL OVERHEAD		129,884,468
	TOTAL RECURRENT		11,700,105,745
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		11,789,305,214
0517021007 UNIVERSITY OF JOS			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517021007 UNIVERSITY OF JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114148	CONSTRUCTION OF ADMINISTRATIVE/SENATE BUILDING	NEW	64,000,000
ERGP23114152	PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS	NEW	25,199,469



0517021008 UNIVERSITY OF CALABAR			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,137,995,682
21	PERSONNEL COST		13,899,998,544
2101	SALARY		11,609,564,034
210101	SALARIES AND WAGES		11,609,564,034
21010101	SALARY		11,609,564,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,290,434,510
210201	ALLOWANCES		839,239,005
21020101	NON REGULAR ALLOWANCES		839,239,005
210202	SOCIAL CONTRIBUTIONS		1,451,195,505
21020201	NHIS		580,478,202
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		870,717,303
22	OTHER RECURRENT COSTS		148,797,669
2202	OVERHEAD COST		148,797,669
220201	TRAVEL & TRANSPORT - GENERAL		25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,000,000
220202	UTILITIES - GENERAL		30,000,000
22020201	ELECTRICITY CHARGES		30,000,000
220203	MATERIALS & SUPPLIES - GENERAL		15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,000,000
220204	MAINTENANCE SERVICES - GENERAL		8,797,669
22020406	OTHER MAINTENANCE SERVICES		8,797,669
220205	TRAINING - GENERAL		20,000,000
22020501	LOCAL TRAINING		20,000,000
220208	FUEL & LUBRICANTS - GENERAL		40,000,000
22020803	PLANT / GENERATOR FUEL COST		40,000,000
220210	MISCELLANEOUS		10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
23	CAPITAL EXPENDITURE		89,199,469
2301	FIXED ASSETS PURCHASED		39,393,939
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,393,939
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		39,393,939
2302	CONSTRUCTION / PROVISION		49,805,530
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,805,530
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		49,805,530
	TOTAL PERSONNEL		13,899,998,544
	TOTAL OVERHEAD		148,797,669
	TOTAL RECURRENT		14,048,796,213
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		14,137,995,682
0517021008 UNIVERSITY OF CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102048	FURNISHING OF CIVIL ENGINEERING DEPARTMENT	NEW	39,393,939
ERGP27102041	COMPLETION OF FACULTY OF LAW COMPLEX	ONGOING	40,062,275
ERGP27102053	COMPLETION OF DEPARTMENT OF MASS COMMUNICATION	NEW	9,743,255



0517021009 UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,917,178,583
21	PERSONNEL COST	8,700,221,309
2101	SALARY	7,420,610,233
210101	SALARIES AND WAGES	7,420,610,233
21010101	SALARY	7,420,610,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,279,611,076
210201	ALLOWANCES	387,412,131
21020101	NON REGULAR ALLOWANCES	387,412,131
210202	SOCIAL CONTRIBUTIONS	892,198,945
21020201	NHIS	356,879,578
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	535,319,367
22	OTHER RECURRENT COSTS	127,757,804
2202	OVERHEAD COST	127,757,804
220201	TRAVEL & TRANSPORT - GENERAL	17,034,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,517,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,517,187
220202	UTILITIES - GENERAL	2,129,297
22020202	TELEPHONE CHARGES	2,129,297
220203	MATERIALS & SUPPLIES - GENERAL	42,585,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,585,935
220204	MAINTENANCE SERVICES - GENERAL	27,680,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,387,890
22020402	MAINTENANCE OF OFFICE FURNITURE	21,292,967
220205	TRAINING - GENERAL	21,292,967
22020501	LOCAL TRAINING	21,292,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,129,297
22020708	BUDGET PREPARATION	2,129,297
220208	FUEL & LUBRICANTS - GENERAL	8,517,187
22020801	MOTOR VEHICLE FUEL COST	8,517,187
220210	MISCELLANEOUS	6,387,890
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,129,297
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,258,593
23	CAPITAL EXPENDITURE	89,199,470
2301	FIXED ASSETS PURCHASED	12,826,068
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,826,068
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,826,068
2302	CONSTRUCTION / PROVISION	76,373,402
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,373,402
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,648,172
23020114	CONSTRUCTION / PROVISION OF ROADS	37,895,199
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,830,031



TOTAL PERSONNEL	8,700,221,309
TOTAL OVERHEAD	127,757,804
TOTAL RECURRENT	8,827,979,113
TOTAL CAPITAL	89,199,470
TOTAL ALLOCATION	8,917,178,583

0517021009 UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113486	ASPHALT OVERLAY ON ROAD TO COLLEGE OF HEALTH SCIENCES (ON-GOING)	NEW	30,316,159
ERGP12113503	ASPHALT OVERLAY ON RING ROAD (ABUJA - TRUNIL HOSTEL)	NEW	7,579,040
ERGP23113497	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT FOR VETINARY MEDICINE	NEW	6,996,037
ERGP23113500	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT FOR PHARMACEUTICAL SCIENCES	NEW	5,830,031
ERGP27113491	CONSTRUCTION OF RESEARCHERS ACCOMMODATION	NEW	32,648,172
ERGP29113494	ICT SUPPORT EQUIPMENT FOR NETWORK OPERATING CENTRE	NEW	5,830,031



0517021010 UNIVERSITY OF ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,378,129,355
21	PERSONNEL COST	5,828,391,011
2101	SALARY	4,493,717,053
210101	SALARIES AND WAGES	4,493,717,053
21010101	SALARY	4,493,717,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,334,673,958
210201	ALLOWANCES	784,618,928
21020101	NON REGULAR ALLOWANCES	784,618,928
210202	SOCIAL CONTRIBUTIONS	550,055,030
21020201	NHIS	220,022,012
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,033,018
22	OTHER RECURRENT COSTS	92,262,219
2202	OVERHEAD COST	92,262,219
220202	UTILITIES - GENERAL	57,754,978
22020201	ELECTRICITY CHARGES	39,106,819
22020205	WATER RATES	18,648,159
220203	MATERIALS & SUPPLIES - GENERAL	33,149,365
22020303	NEWSPAPERS	1,652,082
22020304	MAGAZINES & PERIODICALS	2,172,601
22020307	DRUGS & MEDICAL SUPPLIES	14,846,107
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,478,575
220210	MISCELLANEOUS	1,357,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,357,876
23	CAPITAL EXPENDITURE	457,476,125
2301	FIXED ASSETS PURCHASED	8,310,973
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,310,973
23010105	PURCHASE OF MOTOR VEHICLES	8,310,973
2302	CONSTRUCTION / PROVISION	438,769,510
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	438,769,510
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	97,255,362
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,105,331
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,848,507
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	16,621,945
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	103,938,365
2305	OTHER CAPITAL PROJECTS	10,395,642
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,395,642
23050102	COMPUTER SOFTWARE ACQUISITION	10,395,642
	TOTAL PERSONNEL	5,828,391,011
	TOTAL OVERHEAD	92,262,219
	TOTAL RECURRENT	5,920,653,230
	TOTAL CAPITAL	457,476,125
	TOTAL ALLOCATION	6,378,129,355

0517021010		UNIVERSITY OF ABUJA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101732	CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCES	NEW	62,332,295

**0517021010 UNIVERSITY OF ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101738	COMPUTERISATION AND NETWORKING OF BURSARY INTERNAL AUDIT AND REGISTRY NEW		10,395,642
ERGP23102077	COMPLETION OF CENTRAL LIBRARY	ONGOING	16,621,945
ERGP23102084	CONSTRUCTION OF FACULTY OF PHARMACEUTICAL SCIENCES	ONGOING	69,258,106
ERGP23102087	COMPLETION OF FACULTY OF SOCIAL SCIENCES	ONGOING	73,464,798
ERGP23102090	CONSTRUCTION OF FACULTY OF EDUCATION	NEW	69,258,106
ERGP23102096	PURCHASE OF OPERATIONAL VEHICLES	NEW	8,310,973
ERGP23102107	COMPLETION OF FACULTY OF ARTS	ONGOING	9,696,135
ERGP23102111	COMPLETION OF FACULTY OF MANAGEMENT SCIENCES	ONGOING	20,777,432
ERGP27102080	COMPLETION OF CENTRAL ADMINISTRATIVE BLOCK PHASE II	ONGOING	97,255,362
ERGP27102101	COMPLETION OF PRINCIPAL OFFICERS QUARTERS	ONGOING	20,105,331



0517021014 UNIVERSITY OF PORT HARCOURT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,719,967,927
21	PERSONNEL COST		10,523,901,696
2101	SALARY		9,328,340,479
210101	SALARIES AND WAGES		9,328,340,479
21010101	SALARY		9,328,340,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,195,561,217
210201	ALLOWANCES		29,518,657
21020101	NON REGULAR ALLOWANCES		29,518,657
210202	SOCIAL CONTRIBUTIONS		1,166,042,560
21020201	NHIS		466,417,024
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		699,625,536
22	OTHER RECURRENT COSTS		106,866,762
2202	OVERHEAD COST		106,866,762
220201	TRAVEL & TRANSPORT - GENERAL		32,781,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,556,243
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,556,243
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,834,365
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,834,365
220202	UTILITIES - GENERAL		41,304,331
22020201	ELECTRICITY CHARGES		7,867,492
22020202	TELEPHONE CHARGES		5,244,994
22020203	INTERNET ACCESS CHARGES		6,556,243
22020204	SATELLITE BROADCASTING ACCESS CHARGES		6,556,243
22020205	WATER RATES		5,244,994
22020206	SEWERAGE CHARGES		3,278,122
22020207	LEASED COMMUNICATION LINES(S)		6,556,243
220203	MATERIALS & SUPPLIES - GENERAL		32,781,215
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,556,243
22020302	BOOKS		6,556,243
22020303	NEWSPAPERS		6,556,243
22020304	MAGAZINES & PERIODICALS		6,556,243
22020307	DRUGS & MEDICAL SUPPLIES		6,556,243
23	CAPITAL EXPENDITURE		89,199,469
2302	CONSTRUCTION / PROVISION		89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		89,199,469
	TOTAL PERSONNEL		10,523,901,696
	TOTAL OVERHEAD		106,866,762
	TOTAL RECURRENT		10,630,768,458
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		10,719,967,927
0517021014 UNIVERSITY OF PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105741	CONSTRUCTION OF LAB PHARMACY BUILDING PHASE II	ONGOING	9,968,834
ERGP23105751	CONSTRUCTION OF PHARMACY LECTURE HALL PHASE II BUILDING	ONGOING	3,671,552

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105788	CONSTRUCTION OF DAME PATIENCE JONATHAN CENTRE FOR GENDER STUDIES	ONGOING	149,350
ERGP23105808	CONSTRUCTION OF SCHOOL OF GRADUATE STUDIES	ONGOING	22,343,625
ERGP23105821	CONSTRUCTION OF DEPARTMENT OF ANATOMY BUILDING	ONGOING	44,687,249
ERGP23105855	CONSTRUCTION OF ANIMAL BUILDING, IN FACULTY OF AGRICULTURE	ONGOING	8,378,859



0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	4,865,897,916	
21	PERSONNEL COST	4,667,993,670	
2101	SALARY	4,149,327,707	
210101	SALARIES AND WAGES	4,149,327,707	
21010101	SALARY	4,149,327,707	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	518,665,963	
210201	ALLOWANCES	0	
21020101	NON REGULAR ALLOWANCES	0	
210202	SOCIAL CONTRIBUTIONS	518,665,963	
21020201	NHIS	207,466,385	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	311,199,578	
22	OTHER RECURRENT COSTS	78,704,778	
2202	OVERHEAD COST	78,704,778	
220202	UTILITIES - GENERAL	33,396,450	
22020201	ELECTRICITY CHARGES	20,270,000	
22020205	WATER RATES	13,126,450	
220210	MISCELLANEOUS	45,308,328	
22021010	DIRECT TEACHING & LABORATORY COST	23,034,316	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,274,012	
23	CAPITAL EXPENDITURE	119,199,468	
2302	CONSTRUCTION / PROVISION	70,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000	
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	40,000,000	
2303	REHABILITATION / REPAIRS	49,199,468	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,199,468	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,199,468	
	TOTAL PERSONNEL	4,667,993,670	
	TOTAL OVERHEAD	78,704,778	
	TOTAL RECURRENT	4,746,698,448	
	TOTAL CAPITAL	119,199,468	
	TOTAL ALLOCATION	4,865,897,916	
0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114904	CONSTRUCTION OF REINFORCE CONCRETE DRAINAGES PHASE II	ONGOING	30,000,000
ERGP23114906	REVIEW OF UNIVERSITY MASTER PLAN PHASE I	NEW	20,000,000
ERGP23114908	REVIEW OF UNIVERSITY MASTER PLAN PHASE II	NEW	20,000,000
ERGP27114909	REHABILITATION OF ACADEMIC BUILDING/STAFF QUARTERS	ONGOING	49,199,468



0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,497,748,187
21	PERSONNEL COST	8,263,512,060
2101	SALARY	7,434,856,854
210101	SALARIES AND WAGES	7,434,856,854
21010101	SALARY	7,434,856,854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	828,655,206
210201	ALLOWANCES	2,880,000
21020101	NON REGULAR ALLOWANCES	2,880,000
210202	SOCIAL CONTRIBUTIONS	825,775,206
21020201	NHIS	330,310,082
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	495,465,124
22	OTHER RECURRENT COSTS	145,036,658
2202	OVERHEAD COST	145,036,658
220201	TRAVEL & TRANSPORT - GENERAL	13,300,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,875,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,121,457
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,712,549
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,591,093
220202	UTILITIES - GENERAL	10,677,292
22020201	ELECTRICITY CHARGES	7,349,787
22020202	TELEPHONE CHARGES	357,465
22020203	INTERNET ACCESS CHARGES	530,364
22020205	WATER RATES	2,121,457
22020206	SEWERAGE CHARGES	318,219
220203	MATERIALS & SUPPLIES - GENERAL	9,908,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,182,185
22020302	BOOKS	1,224,081
22020303	NEWSPAPERS	266,794
22020304	MAGAZINES & PERIODICALS	190,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,789,449
22020307	DRUGS & MEDICAL SUPPLIES	790,773
22020309	UNIFORMS & OTHER CLOTHING	2,048,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	415,275
220204	MAINTENANCE SERVICES - GENERAL	14,974,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,975,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,692,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	374,437
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,833,999
22020406	OTHER MAINTENANCE SERVICES	4,874,180
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,224,081
220205	TRAINING - GENERAL	11,857,882
22020501	LOCAL TRAINING	7,508,896
22020502	INTERNATIONAL TRAINING	4,348,986
220206	OTHER SERVICES - GENERAL	9,452,150
22020601	SECURITY SERVICES	4,447,634
22020604	RESIDENTIAL RENT	1,272,874



0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	LINE ITEM		AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		2,333,602
22020606	CLEANING & FUMIGATION SERVICES		1,398,040
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,496,965
22020701	FINANCIAL CONSULTING		3,394,331
22020702	INFORMATION TECHNOLOGY CONSULTING		2,875,104
22020703	LEGAL SERVICES		1,591,093
22020708	BUDGET PREPARATION		636,437
220208	FUEL & LUBRICANTS - GENERAL		6,735,625
22020801	MOTOR VEHICLE FUEL COST		3,712,549
22020803	PLANT / GENERATOR FUEL COST		3,023,076
220209	FINANCIAL CHARGES - GENERAL		20,188,843
22020902	INSURANCE PREMIUM		19,764,552
22020904	OTHER CRF BANK CHARGES		424,291
220210	MISCELLANEOUS		39,444,573
22021001	REFRESHMENT & MEALS		1,414,826
22021002	HONORARIUM & SITTING ALLOWANCE		11,783,632
22021003	PUBLICITY & ADVERTISEMENTS		2,443,918
22021004	MEDICAL EXPENSES		148,502
22021006	POSTAGES & COURIER SERVICES		1,803,238
22021007	WELFARE PACKAGES		1,953,358
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		891,542
22021009	SPORTING ACTIVITIES		720,235
22021010	DIRECT TEACHING & LABORATORY COST		16,970,814
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		318,219
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		996,289
23	CAPITAL EXPENDITURE		89,199,469
2302	CONSTRUCTION / PROVISION		89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,711,277
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		79,488,192
	TOTAL PERSONNEL		8,263,512,060
	TOTAL OVERHEAD		145,036,658
	TOTAL RECURRENT		8,408,548,718
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		8,497,748,187
0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102673	CONSTRUCTION OF UNIVERSITY PERIMETER FENCING	NEW	79,488,192
ERGP27102675	COMPLETION AND FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE 1	ONGOING	5,038,057
ERGP27102678	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	ONGOING	2,760,735
ERGP27102680	COMPLETION OF SCHOOL OF HEALTH TECHNOLOGY BUILDING	ONGOING	1,912,485



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,530,426,929
21	PERSONNEL COST	5,318,978,722
2101	SALARY	4,699,420,680
210101	SALARIES AND WAGES	4,699,420,680
21010101	SALARY	4,699,420,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	619,558,042
210201	ALLOWANCES	32,130,457
21020101	NON REGULAR ALLOWANCES	32,130,457
210202	SOCIAL CONTRIBUTIONS	587,427,585
21020201	NHIS	234,971,034
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	352,456,551
22	OTHER RECURRENT COSTS	122,248,738
2202	OVERHEAD COST	122,248,738
220201	TRAVEL & TRANSPORT - GENERAL	3,367,002
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,680,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,686,954
220202	UTILITIES - GENERAL	43,800,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,950,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,455,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,024,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,470,000
220204	MAINTENANCE SERVICES - GENERAL	14,371,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,321,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,770,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,780,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	2,550,000
22020501	LOCAL TRAINING	2,550,000
220208	FUEL & LUBRICANTS - GENERAL	8,632,156
22020801	MOTOR VEHICLE FUEL COST	3,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	661,776
22020803	PLANT / GENERATOR FUEL COST	4,296,000
220210	MISCELLANEOUS	35,577,980
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,428,000
22021006	POSTAGES & COURIER SERVICES	2,574,000
22021007	WELFARE PACKAGES	5,775,500
22021010	DIRECT TEACHING & LABORATORY COST	16,800,480
23	CAPITAL EXPENDITURE	89,199,469
2301	FIXED ASSETS PURCHASED	22,299,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,299,867
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,299,867

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	66,899,602
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,899,602
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,899,602
	TOTAL PERSONNEL	5,318,978,722
	TOTAL OVERHEAD	122,248,738
	TOTAL RECURRENT	5,441,227,460
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	5,530,426,929

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114124	CONSTRUCTION OF SCHOOL OF INFORMATION AND COMMUNICATION TECHNOLOGY	ONGOING	66,899,602
ERGP23114125	PROCUREMENT OF LABORATORY FURNITURE AND FITTINGS FOR SHOOLOF SCIENCES BUILDING	NEW	22,299,867



0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,009,407,042
21	PERSONNEL COST		4,816,595,236
2101	SALARY		4,187,944,110
210101	SALARIES AND WAGES		4,187,944,110
21010101	SALARY		4,187,944,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		628,651,126
210201	ALLOWANCES		105,158,113
21020101	NON REGULAR ALLOWANCES		105,158,113
210202	SOCIAL CONTRIBUTIONS		523,493,013
21020201	NHIS		209,397,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		314,095,808
22	OTHER RECURRENT COSTS		103,612,337
2202	OVERHEAD COST		103,612,337
220202	UTILITIES - GENERAL		2,500,000
22020205	WATER RATES		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		8,984,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,500,000
22020303	NEWSPAPERS		484,337
220204	MAINTENANCE SERVICES - GENERAL		16,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,500,000
220205	TRAINING - GENERAL		4,500,000
22020501	LOCAL TRAINING		4,500,000
220208	FUEL & LUBRICANTS - GENERAL		10,500,000
22020803	PLANT / GENERATOR FUEL COST		10,500,000
220210	MISCELLANEOUS		61,128,000
22021001	REFRESHMENT & MEALS		5,440,000
22021010	DIRECT TEACHING & LABORATORY COST		55,688,000
23	CAPITAL EXPENDITURE		89,199,469
2302	CONSTRUCTION / PROVISION		89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,469
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		89,199,469
	TOTAL PERSONNEL		4,816,595,236
	TOTAL OVERHEAD		103,612,337
	TOTAL RECURRENT		4,920,207,573
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		5,009,407,042
0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29114974	COMPLETION OF CYBER SECURITY SCIENCE DEPT	ONGOING	89,199,469



0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,734,813,070
21	PERSONNEL COST		3,562,504,458
2101	SALARY		3,172,919,845
210101	SALARIES AND WAGES		3,172,919,845
21010101	SALARY		3,172,919,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		389,584,613
210201	ALLOWANCES		4,428,821
21020101	NON REGULAR ALLOWANCES		4,428,821
210202	SOCIAL CONTRIBUTIONS		385,155,792
21020201	NHIS		154,062,317
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		231,093,475
22	OTHER RECURRENT COSTS		83,109,143
2202	OVERHEAD COST		83,109,143
220202	UTILITIES - GENERAL		75,008,375
22020201	ELECTRICITY CHARGES		75,008,375
220210	MISCELLANEOUS		8,100,768
22021010	DIRECT TEACHING & LABORATORY COST		8,100,768
23	CAPITAL EXPENDITURE		89,199,469
2302	CONSTRUCTION / PROVISION		89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		89,199,469
	TOTAL PERSONNEL		3,562,504,458
	TOTAL OVERHEAD		83,109,143
	TOTAL RECURRENT		3,645,613,601
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		3,734,813,070
0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115135	COMPLETION OF TWIN LECTURE THEATERS AND STUDIOS	ONGOING	89,199,469



0517021020 UNIVERSITY OF UYO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,245,183,612
21	PERSONNEL COST		9,088,629,170
2101	SALARY		7,315,554,616
210101	SALARIES AND WAGES		7,315,554,616
21010101	SALARY		7,315,554,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,773,074,554
210201	ALLOWANCES		858,630,227
21020101	NON REGULAR ALLOWANCES		858,630,227
210202	SOCIAL CONTRIBUTIONS		914,444,327
21020201	NHIS		365,777,731
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		548,666,596
22	OTHER RECURRENT COSTS		102,354,973
2202	OVERHEAD COST		102,354,973
220202	UTILITIES - GENERAL		63,412,973
22020201	ELECTRICITY CHARGES		63,412,973
220208	FUEL & LUBRICANTS - GENERAL		38,942,000
22020803	PLANT / GENERATOR FUEL COST		38,942,000
23	CAPITAL EXPENDITURE		54,199,469
2302	CONSTRUCTION / PROVISION		54,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		54,199,469
	TOTAL PERSONNEL		9,088,629,170
	TOTAL OVERHEAD		102,354,973
	TOTAL RECURRENT		9,190,984,143
	TOTAL CAPITAL		54,199,469
	TOTAL ALLOCATION		9,245,183,612
0517021020 UNIVERSITY OF UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101136	CONSTRUCTION OF THE PROPOSED FACULTY OF AGRICULTURE BLOCK (PHASE I) AT THE MAIN CAMPUS	NEW	54,199,469



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,234,564,436
21	PERSONNEL COST	11,009,010,640
2101	SALARY	8,924,205,771
210101	SALARIES AND WAGES	8,924,205,771
21010101	SALARY	8,924,205,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,084,804,869
210201	ALLOWANCES	969,279,147
21020101	NON REGULAR ALLOWANCES	969,279,147
210202	SOCIAL CONTRIBUTIONS	1,115,525,722
21020201	NHIS	446,210,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	669,315,433
22	OTHER RECURRENT COSTS	136,354,328
2202	OVERHEAD COST	136,354,328
220202	UTILITIES - GENERAL	38,175,623
22020201	ELECTRICITY CHARGES	35,384,670
22020203	INTERNET ACCESS CHARGES	1,522,338
22020205	WATER RATES	1,268,615
220203	MATERIALS & SUPPLIES - GENERAL	4,864,455
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,574
22020302	BOOKS	2,029,784
22020303	NEWSPAPERS	431,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	880,934
22020307	DRUGS & MEDICAL SUPPLIES	761,169
22020309	UNIFORMS & OTHER CLOTHING	676,594
220204	MAINTENANCE SERVICES - GENERAL	5,835,630
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,446
22020402	MAINTENANCE OF OFFICE FURNITURE	761,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,537,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,029,784
220208	FUEL & LUBRICANTS - GENERAL	38,502,995
22020801	MOTOR VEHICLE FUEL COST	1,268,615
22020803	PLANT / GENERATOR FUEL COST	37,234,380
220210	MISCELLANEOUS	48,975,625
22021002	HONORARIUM & SITTING ALLOWANCE	1,268,615
22021006	POSTAGES & COURIER SERVICES	507,446
22021009	SPORTING ACTIVITIES	761,169
22021010	DIRECT TEACHING & LABORATORY COST	46,438,395
23	CAPITAL EXPENDITURE	89,199,468
2301	FIXED ASSETS PURCHASED	13,498,716
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,498,716
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,498,716
2302	CONSTRUCTION / PROVISION	52,824,976
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,824,976
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,824,976
2303	REHABILITATION / REPAIRS	22,875,776
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,875,776

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,998,288
23030113	REHABILITATION / REPAIRS - ROADS	4,877,488
	TOTAL PERSONNEL	11,009,010,640
	TOTAL OVERHEAD	136,354,328
	TOTAL RECURRENT	11,145,364,968
	TOTAL CAPITAL	89,199,468
	TOTAL ALLOCATION	11,234,564,436

0517021021 UNIVERSITY OF MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10106157	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NEW	899,914
ERGP23106091	DRAINAGE CONSTRUCTION	NEW	4,877,488
ERGP23106104	CONSTRUCTION AND FURNISHING OF CHAMBERS FOR SENATE BUILDING	NEW	35,996,577
ERGP23106143	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 1)	ONGOING	3,599,658
ERGP23106162	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 1)	ONGOING	17,998,288
ERGP23106169	EXTENSION OF PERIMETER FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	NEW	2,249,786
ERGP23106179	COMPLETE REHABILITATION OF 120 Nos DELAPIDATED STAFF QUARTERS	ONGOING	10,079,041
ERGP30106121	TEACHING AND RESEARCH EQUIPMENT	NEW	13,498,716



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,607,649,775
21	PERSONNEL COST	9,432,200,261
2101	SALARY	8,703,465,020
210101	SALARIES AND WAGES	8,703,465,020
21010101	SALARY	8,703,465,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	728,735,241
210201	ALLOWANCES	119,209,019
21020101	NON REGULAR ALLOWANCES	119,209,019
210202	SOCIAL CONTRIBUTIONS	609,526,222
21020201	NHIS	38,010,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	571,515,733
22	OTHER RECURRENT COSTS	86,440,984
2202	OVERHEAD COST	86,440,984
220202	UTILITIES - GENERAL	11,123,411
22020201	ELECTRICITY CHARGES	10,062,017
22020202	TELEPHONE CHARGES	1,061,394
220203	MATERIALS & SUPPLIES - GENERAL	9,876,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,245,577
22020302	BOOKS	3,231,945
22020304	MAGAZINES & PERIODICALS	318,418
22020307	DRUGS & MEDICAL SUPPLIES	1,018,938
22020309	UNIFORMS & OTHER CLOTHING	1,061,394
220204	MAINTENANCE SERVICES - GENERAL	12,588,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,306,971
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,974,193
22020406	OTHER MAINTENANCE SERVICES	5,306,971
220206	OTHER SERVICES - GENERAL	1,379,812
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,379,812
220208	FUEL & LUBRICANTS - GENERAL	4,776,274
22020801	MOTOR VEHICLE FUEL COST	4,776,274
220210	MISCELLANEOUS	46,697,080
22021001	REFRESHMENT & MEALS	5,360,040
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,179,603
22021009	SPORTING ACTIVITIES	1,592,091
22021010	DIRECT TEACHING & LABORATORY COST	3,566,284
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,999,062
23	CAPITAL EXPENDITURE	89,008,530
2301	FIXED ASSETS PURCHASED	89,008,530
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,008,530
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	89,008,530
	TOTAL PERSONNEL	9,432,200,261
	TOTAL OVERHEAD	86,440,984
	TOTAL RECURRENT	9,518,641,245
	TOTAL CAPITAL	89,008,530
	TOTAL ALLOCATION	9,607,649,775

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106219	FURNISHING AND EQUIPING OF ALREADY COMPLETED CLASSROOM BLOCKS, LECTURE THEATRE/HALLS, LABORATORIES AND LECTURE STUDIOS	NEW	89,008,530



0517021023 BAYERO UNIVERSITY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,509,104,520
21	PERSONNEL COST	9,879,026,291
2101	SALARY	8,106,755,389
210101	SALARIES AND WAGES	8,106,755,389
21010101	SALARY	8,106,755,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,772,270,902
210201	ALLOWANCES	758,926,479
21020101	NON REGULAR ALLOWANCES	758,926,479
210202	SOCIAL CONTRIBUTIONS	1,013,344,423
21020201	NHIS	405,337,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	608,006,654
22	OTHER RECURRENT COSTS	133,563,418
2202	OVERHEAD COST	133,563,418
220201	TRAVEL & TRANSPORT - GENERAL	7,996,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
220202	UTILITIES - GENERAL	26,965,338
22020201	ELECTRICITY CHARGES	26,965,338
220208	FUEL & LUBRICANTS - GENERAL	20,398,785
22020803	PLANT / GENERATOR FUEL COST	20,398,785
220210	MISCELLANEOUS	78,202,757
22021010	DIRECT TEACHING & LABORATORY COST	78,202,757
23	CAPITAL EXPENDITURE	496,514,811
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	386,514,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	386,514,811
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	176,514,811
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000
	TOTAL PERSONNEL	9,879,026,291
	TOTAL OVERHEAD	133,563,418
	TOTAL RECURRENT	10,012,589,709
	TOTAL CAPITAL	496,514,811
	TOTAL ALLOCATION	10,509,104,520

0517021023	BAYERO UNIVERSITY, KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110904	FURNISHING OF INTERNATIONAL CONFERENCE CENTRE	NEW	60,000,000
ERGP23110918	CONSTRUCTION OF 8 NO. CLASSROOM AND 21 NO. OFFICE COMPLEX FOR SCHOOL OF CONTINUED EDUCATION	ONGOING	80,000,000
ERGP23111011	CONSTRUCTION OF LIBRARY FOR SCHOOL OF CONTINUED EDUCATION	NEW	70,000,000
ERGP23111028	FURNISHING AND EQUIPPING OF PHARMACEUTICAL SCIENCES LABORATORY	ONGOING	50,000,000
ERGP23111069	EXTERNAL WORKS FOR INTERNATIONAL CONFERENCE CENTRE	NEW	60,000,000
ERGP27110724	COMPLETION OF SENATE BUILDING	ONGOING	176,514,811



0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,062,974,372
21	PERSONNEL COST		7,877,229,703
2101	SALARY		6,054,241,589
210101	SALARIES AND WAGES		6,054,241,589
21010101	SALARY		6,054,241,589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,822,988,114
210201	ALLOWANCES		1,066,207,916
21020101	NON REGULAR ALLOWANCES		1,066,207,916
210202	SOCIAL CONTRIBUTIONS		756,780,198
21020201	NHIS		302,712,079
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		454,068,119
22	OTHER RECURRENT COSTS		96,545,200
2202	OVERHEAD COST		96,545,200
220202	UTILITIES - GENERAL		55,415,713
22020201	ELECTRICITY CHARGES		55,415,713
220210	MISCELLANEOUS		41,129,487
22021010	DIRECT TEACHING & LABORATORY COST		41,129,487
23	CAPITAL EXPENDITURE		89,199,469
2302	CONSTRUCTION / PROVISION		89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		89,199,469
	TOTAL PERSONNEL		7,877,229,703
	TOTAL OVERHEAD		96,545,200
	TOTAL RECURRENT		7,973,774,903
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		8,062,974,372
0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103853	COMPLETION OF CIVIL ENGINEERING DEPARTMENT (FURNISHING AND EQUIPING)	ONGOING	89,199,469



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,166,887,302
21	PERSONNEL COST	603,055,211
2101	SALARY	536,049,076
210101	SALARIES AND WAGES	536,049,076
21010101	SALARY	536,049,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,006,135
210202	SOCIAL CONTRIBUTIONS	67,006,135
21020201	NHIS	26,802,454
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,203,681
22	OTHER RECURRENT COSTS	104,773,058
2202	OVERHEAD COST	104,773,058
220201	TRAVEL & TRANSPORT - GENERAL	9,678,679
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,120,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,558,423
220202	UTILITIES - GENERAL	12,984,908
22020201	ELECTRICITY CHARGES	5,807,206
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	2,177,702
220203	MATERIALS & SUPPLIES - GENERAL	12,298,297
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,772,737
22020303	NEWSPAPERS	725,901
22020304	MAGAZINES & PERIODICALS	725,901
22020307	DRUGS & MEDICAL SUPPLIES	362,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,710,808
220204	MAINTENANCE SERVICES - GENERAL	11,993,622
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,259,007
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,451,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,088,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,540,652
22020406	OTHER MAINTENANCE SERVICES	653,311
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	2,666,553
22020601	SECURITY SERVICES	1,088,851
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,577,702
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,266,553
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,177,702
22020708	BUDGET PREPARATION	1,088,851
220208	FUEL & LUBRICANTS - GENERAL	17,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	3,629,503
22020902	INSURANCE PREMIUM	3,629,503



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		15,254,943
22021001	REFRESHMENT & MEALS		1,451,801
22021002	HONORARIUM & SITTING ALLOWANCE		1,548,783
22021003	PUBLICITY & ADVERTISEMENTS		580,721
22021007	WELFARE PACKAGES		2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,596,982
22021010	DIRECT TEACHING & LABORATORY COST		6,076,656
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
23	CAPITAL EXPENDITURE		459,059,033
2302	CONSTRUCTION / PROVISION		244,763,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		244,763,487
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		116,910,439
23020104	CONSTRUCTION / PROVISION OF HOUSING		28,379,829
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,375,841
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		46,097,378
2303	REHABILITATION / REPAIRS		33,654,077
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		33,654,077
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		33,654,077
2305	OTHER CAPITAL PROJECTS		180,641,469
230501	ACQUISITION OF NON TANGIBLE ASSETS		180,641,469
23050101	RESEARCH AND DEVELOPMENT		180,641,469
	TOTAL PERSONNEL		603,055,211
	TOTAL OVERHEAD		104,773,058
	TOTAL RECURRENT		707,828,269
	TOTAL CAPITAL		459,059,033
	TOTAL ALLOCATION		1,166,887,302
0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18106010	CONSTRUCTION, FURNISHING AND EQUIPPING OF A MODEL STANDARD MATHEMATICS AND MENTAL ARITHMETIC LABORATORY (SDGs PROJECT)	NEW	53,375,841
ERGP18106028	POPULARIZATION AND IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN BASIC SCHOOLS ACROSS ALL THE STATES OF THE FEDERATION AND FCT (SDGs PROJECT)	NEW	60,545,826
ERGP18106041	SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD TRAINING FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	NEW	53,375,841
ERGP23105928	COMPLETION OF CONSTRUCTION OF SPORTS AND RECREATIONAL CENTRE (PHASE 2)	ONGOING	3,486,776
ERGP23105943	FURNISHING OF SPORTS AND RECREATIONAL CENTRE (PHASE 2)	NEW	33,359,901
ERGP27105910	CONSTRUCTION AND FINISHING OF PARTICIPANTS HOSTEL	ONGOING	28,379,829
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	NEW	80,063,762
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	NEW	33,654,077
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	NEW	46,097,378
ERGP30105992	CAPACITY BUILDING FOR HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	NEW	33,359,901
ERGP30106006	CONDUCT OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	NEW	33,359,901



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	631,650,361
21	PERSONNEL COST	469,641,833
2101	SALARY	407,512,265
210101	SALARIES AND WAGES	407,512,265
21010101	SALARY	407,512,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,129,568
210201	ALLOWANCES	11,317,525
21020101	NON REGULAR ALLOWANCES	11,317,525
210202	SOCIAL CONTRIBUTIONS	50,812,043
21020201	NHIS	20,324,817
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,487,226
22	OTHER RECURRENT COSTS	70,809,060
2202	OVERHEAD COST	70,809,060
220201	TRAVEL & TRANSPORT - GENERAL	6,020,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,980,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,040,000
220202	UTILITIES - GENERAL	3,282,400
22020201	ELECTRICITY CHARGES	604,800
22020202	TELEPHONE CHARGES	576,000
22020203	INTERNET ACCESS CHARGES	921,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,125,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
22020302	BOOKS	687,000
22020303	NEWSPAPERS	236,250
22020304	MAGAZINES & PERIODICALS	189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,000
22020306	PRINTING OF SECURITY DOCUMENTS	710,000
22020307	DRUGS & MEDICAL SUPPLIES	440,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	740,000
220204	MAINTENANCE SERVICES - GENERAL	4,176,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,130,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,064,000
22020406	OTHER MAINTENANCE SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	5,335,500
22020801	MOTOR VEHICLE FUEL COST	2,261,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	2,792,000
220209	FINANCIAL CHARGES - GENERAL	618,000
22020902	INSURANCE PREMIUM	618,000



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	45,251,910	
22021002	HONORARIUM & SITTING ALLOWANCE	825,000	
22021003	PUBLICITY & ADVERTISEMENTS	440,000	
22021004	MEDICAL EXPENSES	300,000	
22021006	POSTAGES & COURIER SERVICES	345,000	
22021007	WELFARE PACKAGES	15,165,744	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	660,166	
22021009	SPORTING ACTIVITIES	300,000	
22021010	DIRECT TEACHING & LABORATORY COST	27,216,000	
23	CAPITAL EXPENDITURE	91,199,468	
2302	CONSTRUCTION / PROVISION	91,199,468	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,199,468	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	16,199,468	
	TOTAL PERSONNEL	469,641,833	
	TOTAL OVERHEAD	70,809,060	
	TOTAL RECURRENT	540,450,893	
	TOTAL CAPITAL	91,199,468	
	TOTAL ALLOCATION	631,650,361	
0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112908	IMPROVEMENT OF ROAD NETWORK / EXTENSION OF CONCRETE DRAINS	NEW	16,199,468
ERGP27112909	EXTENSION OF ACADEMIC BUILDING	NEW	50,000,000
ERGP28112905	IMPROVEMENT OF WATER FACILITIES	NEW	25,000,000



0517021027 ARABIC LANGUAGE VILLAGE BORNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	637,736,227
21	PERSONNEL COST	490,507,162
2101	SALARY	441,456,446
210101	SALARIES AND WAGES	441,456,446
21010101	SALARY	441,456,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,050,716
210202	SOCIAL CONTRIBUTIONS	49,050,716
21020201	NHIS	19,620,286
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,430,430
22	OTHER RECURRENT COSTS	58,053,567
2202	OVERHEAD COST	58,053,567
220201	TRAVEL & TRANSPORT - GENERAL	23,589,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,589,568
220202	UTILITIES - GENERAL	1,345,600
22020201	ELECTRICITY CHARGES	1,345,600
220203	MATERIALS & SUPPLIES - GENERAL	7,910,567
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,345,678
22020302	BOOKS	1,023,456
22020303	NEWSPAPERS	756,555
22020304	MAGAZINES & PERIODICALS	455,678
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,578,600
22020309	UNIFORMS & OTHER CLOTHING	1,750,600
220204	MAINTENANCE SERVICES - GENERAL	7,883,200
22020402	MAINTENANCE OF OFFICE FURNITURE	1,575,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,257,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,050,700
220206	OTHER SERVICES - GENERAL	1,600,500
22020601	SECURITY SERVICES	1,600,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,251,450
22020701	FINANCIAL CONSULTING	1,500,750
22020703	LEGAL SERVICES	1,750,700
220208	FUEL & LUBRICANTS - GENERAL	5,769,200
22020801	MOTOR VEHICLE FUEL COST	3,123,500
22020803	PLANT / GENERATOR FUEL COST	2,645,700
220209	FINANCIAL CHARGES - GENERAL	735,600
22020902	INSURANCE PREMIUM	735,600
220210	MISCELLANEOUS	5,967,882
22021001	REFRESHMENT & MEALS	479,224
22021003	PUBLICITY & ADVERTISEMENTS	770,545
22021007	WELFARE PACKAGES	2,755,800
22021009	SPORTING ACTIVITIES	1,962,313
23	CAPITAL EXPENDITURE	89,175,498
2302	CONSTRUCTION / PROVISION	89,175,498
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,175,498
23020104	CONSTRUCTION / PROVISION OF HOUSING	89,175,498



TOTAL PERSONNEL	490,507,162
TOTAL OVERHEAD	58,053,567
TOTAL RECURRENT	548,560,729
TOTAL CAPITAL	89,175,498
TOTAL ALLOCATION	637,736,227

0517021027 ARABIC LANGUAGE VILLAGE BORNO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112323	CONSTRUCTION / PROVISION OF HOUSING	NEW	89,175,498



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	544,950,246
21	PERSONNEL COST	400,775,636
2101	SALARY	358,824,671
210101	SALARIES AND WAGES	358,824,671
21010101	SALARY	358,824,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,950,965
210202	SOCIAL CONTRIBUTIONS	41,950,965
21020201	NHIS	16,780,386
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,170,579
22	OTHER RECURRENT COSTS	54,975,140
2202	OVERHEAD COST	54,975,140
220201	TRAVEL & TRANSPORT - GENERAL	4,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
220202	UTILITIES - GENERAL	4,800,000
22020202	TELEPHONE CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	4,807,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,040,000
22020302	BOOKS	803,000
22020303	NEWSPAPERS	64,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	13,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020604	RESIDENTIAL RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,200,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	1,000,000
22020708	BUDGET PREPARATION	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	7,733,740
22020801	MOTOR VEHICLE FUEL COST	6,377,740



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,056,000
22020803	PLANT / GENERATOR FUEL COST		300,000
220210	MISCELLANEOUS		6,933,600
22021001	REFRESHMENT & MEALS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,200,000
22021006	POSTAGES & COURIER SERVICES		453,600
22021009	SPORTING ACTIVITIES		580,000
22021010	DIRECT TEACHING & LABORATORY COST		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,200,000
23	CAPITAL EXPENDITURE		89,199,470
2302	CONSTRUCTION / PROVISION		89,199,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,199,470
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		44,199,470
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
	TOTAL PERSONNEL		400,775,636
	TOTAL OVERHEAD		54,975,140
	TOTAL RECURRENT		455,750,776
	TOTAL CAPITAL		89,199,470
	TOTAL ALLOCATION		544,950,246
0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101722	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	30,000,000
ERGP27101727	COMPLETION OF CLASSROOM BLOCK	ONGOING	15,000,000
ERGP27101736	CONSTRUCTION OF 200 CAPACITY HOSTEL	ONGOING	44,199,470



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,801,204,256
21	PERSONNEL COST	2,533,859,678
2101	SALARY	2,244,737,318
210101	SALARIES AND WAGES	2,244,737,318
21010101	SALARY	2,244,737,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,122,360
210201	ALLOWANCES	16,605,135
21020101	NON REGULAR ALLOWANCES	16,605,135
210202	SOCIAL CONTRIBUTIONS	272,517,225
21020201	NHIS	109,006,890
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	163,510,335
22	OTHER RECURRENT COSTS	103,145,109
2202	OVERHEAD COST	103,145,109
220201	TRAVEL & TRANSPORT - GENERAL	6,663,044
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,358,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,858,922
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	822,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	622,600
220202	UTILITIES - GENERAL	28,514,041
22020201	ELECTRICITY CHARGES	18,003,698
22020202	TELEPHONE CHARGES	2,385,525
22020203	INTERNET ACCESS CHARGES	7,577,550
22020205	WATER RATES	210,488
22020206	SEWERAGE CHARGES	336,780
220203	MATERIALS & SUPPLIES - GENERAL	17,654,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,819,365
22020302	BOOKS	2,929,100
22020303	NEWSPAPERS	192,946
22020304	MAGAZINES & PERIODICALS	55,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,358,922
22020306	PRINTING OF SECURITY DOCUMENTS	1,858,922
22020307	DRUGS & MEDICAL SUPPLIES	3,207,701
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,004,875
22020309	UNIFORMS & OTHER CLOTHING	898,080
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,543,575
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	785,820
220204	MAINTENANCE SERVICES - GENERAL	4,185,652
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,273,341
22020402	MAINTENANCE OF OFFICE FURNITURE	309,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	619,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	371,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	619,641
22020406	OTHER MAINTENANCE SERVICES	371,784
22020410	MAINTENANCE OF ROADS AND BRIDGES	619,641
220205	TRAINING - GENERAL	2,239,281
22020501	LOCAL TRAINING	2,239,281



0517021029 FEDERAL UNIVERSITY OYE-EKITI			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		3,016,988
22020601	SECURITY SERVICES		561,300
22020604	RESIDENTIAL RENT		1,290,990
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		701,625
22020606	CLEANING & FUMIGATION SERVICES		463,073
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,890,400
22020701	FINANCIAL CONSULTING		1,262,925
22020702	INFORMATION TECHNOLOGY CONSULTING		1,122,600
22020703	LEGAL SERVICES		701,625
22020704	ENGINEERING SERVICES		400,000
22020705	ARCHITECTURAL SERVICES		701,625
22020706	SURVEYING SERVICES		701,625
220208	FUEL & LUBRICANTS - GENERAL		9,179,256
22020801	MOTOR VEHICLE FUEL COST		2,858,922
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		123,928
22020803	PLANT / GENERATOR FUEL COST		6,196,406
220209	FINANCIAL CHARGES - GENERAL		2,420,222
22020901	BANK CHARGES (OTHER THAN INTEREST)		561,300
22020902	INSURANCE PREMIUM		1,858,922
220210	MISCELLANEOUS		24,381,574
22021001	REFRESHMENT & MEALS		1,823,446
22021002	HONORARIUM & SITTING ALLOWANCE		1,903,250
22021003	PUBLICITY & ADVERTISEMENTS		1,683,900
22021004	MEDICAL EXPENSES		1,309,820
22021006	POSTAGES & COURIER SERVICES		420,975
22021007	WELFARE PACKAGES		1,122,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		545,200
22021009	SPORTING ACTIVITIES		1,543,575
22021010	DIRECT TEACHING & LABORATORY COST		12,222,308
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		841,950
22021013	PROMOTION (SERVICE WIDE)		403,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		561,300
23	CAPITAL EXPENDITURE		164,199,469
2302	CONSTRUCTION / PROVISION		164,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		164,199,469
23020114	CONSTRUCTION / PROVISION OF ROADS		164,199,469
	TOTAL PERSONNEL		2,533,859,678
	TOTAL OVERHEAD		103,145,109
	TOTAL RECURRENT		2,637,004,787
	TOTAL CAPITAL		164,199,469
	TOTAL ALLOCATION		2,801,204,256
0517021029 FEDERAL UNIVERSITY OYE-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112840	CONSTRUCTION OF UNIVERSITY MAIN ACCESS ROAD WITH DRAINAGES	ONGOING	164,199,469



0517021030 FEDERAL UNIVERSITY OTUOKE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	3,333,386,255	
21	PERSONNEL COST	3,070,614,282	
2101	SALARY	2,701,207,085	
210101	SALARIES AND WAGES	2,701,207,085	
21010101	SALARY	2,701,207,085	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	369,407,197	
210201	ALLOWANCES	77,932,211	
21020101	NON REGULAR ALLOWANCES	77,932,211	
210202	SOCIAL CONTRIBUTIONS	291,474,986	
21020201	NHIS	116,589,994	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,884,992	
22	OTHER RECURRENT COSTS	98,572,504	
2202	OVERHEAD COST	98,572,504	
220202	UTILITIES - GENERAL	28,548,246	
22020201	ELECTRICITY CHARGES	28,548,246	
220203	MATERIALS & SUPPLIES - GENERAL	17,778,320	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,389,859	
22020306	PRINTING OF SECURITY DOCUMENTS	2,075,569	
22020307	DRUGS & MEDICAL SUPPLIES	5,312,892	
220204	MAINTENANCE SERVICES - GENERAL	25,923,212	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,923,212	
220205	TRAINING - GENERAL	5,194,929	
22020501	LOCAL TRAINING	5,194,929	
220208	FUEL & LUBRICANTS - GENERAL	16,133,291	
22020803	PLANT / GENERATOR FUEL COST	16,133,291	
220210	MISCELLANEOUS	4,994,506	
22021009	SPORTING ACTIVITIES	4,994,506	
23	CAPITAL EXPENDITURE	164,199,469	
2301	FIXED ASSETS PURCHASED	119,365,539	
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,365,539	
23010102	PURCHASE OF OFFICE BUILDINGS	30,975,589	
23010105	PURCHASE OF MOTOR VEHICLES	45,576,800	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,813,150	
2302	CONSTRUCTION / PROVISION	44,833,930	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,833,930	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	23,250,900	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,583,030	
	TOTAL PERSONNEL	3,070,614,282	
	TOTAL OVERHEAD	98,572,504	
	TOTAL RECURRENT	3,169,186,786	
	TOTAL CAPITAL	164,199,469	
	TOTAL ALLOCATION	3,333,386,255	
0517021030 FEDERAL UNIVERSITY OTUOKE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517021030****FEDERAL UNIVERSITY OTUOKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12101503	CONSTRUCTION OF 2KM CAMPUS 4 METER WATER WIDE WALKWAYS	NEW	23,250,900
ERGP22101511	CONSTRUCTION OF PERIMETER FENCING	NEW	8,583,030
ERGP23101486	ACQUISITION COST OF SKILLS DEVELOPMENT CENTER	NEW	30,975,589
ERGP23101497	ACCREDITATION PROPERTY, PLANT AND EQUIPMENT FOR SCIENCE AND ENGINEERING ENTREPRENEURSHIP EDUCATION	NEW	25,905,300
ERGP23101538	PROCUREMENT OF UTILITY VEHICLES	ONGOING	45,576,800
ERGP27101522	CONSTRUCTION OF TWO GIRLS HOSTELS	NEW	13,000,000
ERGP29101553	PROVISION OF ICT INFRASTRUCTURE AND EQUIPMENT	NEW	16,907,850



0517021031 FEDERAL UNIVERSITY DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,130,369,541
21	PERSONNEL COST	2,810,848,505
2101	SALARY	2,498,532,005
210101	SALARIES AND WAGES	2,498,532,005
21010101	SALARY	2,498,532,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	312,316,500
210202	SOCIAL CONTRIBUTIONS	312,316,500
21020201	NHIS	124,926,600
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,389,900
22	OTHER RECURRENT COSTS	104,521,036
2202	OVERHEAD COST	104,521,036
220201	TRAVEL & TRANSPORT - GENERAL	2,905,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,152,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	753,200
220202	UTILITIES - GENERAL	18,200,000
22020201	ELECTRICITY CHARGES	7,800,000
22020202	TELEPHONE CHARGES	10,000,000
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	26,810,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020303	NEWSPAPERS	730,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	340,000
22020306	PRINTING OF SECURITY DOCUMENTS	340,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,258,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,358,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	1,250,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,250,000
220208	FUEL & LUBRICANTS - GENERAL	10,270,000
22020801	MOTOR VEHICLE FUEL COST	3,770,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
220209	FINANCIAL CHARGES - GENERAL	4,622,093
22020902	INSURANCE PREMIUM	4,622,093
220210	MISCELLANEOUS	31,205,743
22021001	REFRESHMENT & MEALS	560,000
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000
22021009	SPORTING ACTIVITIES	4,165,743
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000
23	CAPITAL EXPENDITURE	215,000,000
2302	CONSTRUCTION / PROVISION	215,000,000



0517021031 FEDERAL UNIVERSITY DUTSE		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	99,000,000
	TOTAL PERSONNEL	2,810,848,505
	TOTAL OVERHEAD	104,521,036
	TOTAL RECURRENT	2,915,369,541
	TOTAL CAPITAL	215,000,000
	TOTAL ALLOCATION	3,130,369,541

0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104112	COMPLETION OF ROADS AND DRAINAGES	ONGOING	99,000,000
ERGP27104412	CONSTRUCTION AND FURNISHING OF E-LEARNING HALL	ONGOING	21,000,000
ERGP27104452	CONSTRUCTION AND FURNISHING OF FEMALE STUDENT HOSTEL	ONGOING	17,182,804
ERGP27104463	CONSTRUCTION AND FURNISHING OF MALE STUDENT HOSTEL	ONGOING	77,817,196



0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,512,484,325
21	PERSONNEL COST	4,246,263,617
2101	SALARY	3,909,645,777
210101	SALARIES AND WAGES	3,909,645,777
21010101	SALARY	3,909,645,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	336,617,840
210202	SOCIAL CONTRIBUTIONS	336,617,840
21020201	NHIS	134,647,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	201,970,704
22	OTHER RECURRENT COSTS	102,021,237
2202	OVERHEAD COST	102,021,237
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,500,000
220202	UTILITIES - GENERAL	5,001,871
22020201	ELECTRICITY CHARGES	1,100,000
22020202	TELEPHONE CHARGES	3,901,871
220203	MATERIALS & SUPPLIES - GENERAL	21,126,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,251,871
22020302	BOOKS	1,500,000
22020304	MAGAZINES & PERIODICALS	375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,312,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,650,000
22020402	MAINTENANCE OF OFFICE FURNITURE	820,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,502,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	840,000
220205	TRAINING - GENERAL	14,000,000
22020501	LOCAL TRAINING	14,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,980,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	21,480,000
220210	MISCELLANEOUS	8,100,000
22021001	REFRESHMENT & MEALS	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021010	DIRECT TEACHING & LABORATORY COST	2,350,000
23	CAPITAL EXPENDITURE	164,199,471
2301	FIXED ASSETS PURCHASED	33,452,226
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,452,226
23010105	PURCHASE OF MOTOR VEHICLES	17,222,928
23010119	PURCHASE OF POWER GENERATING SET	16,229,298
2302	CONSTRUCTION / PROVISION	130,747,245
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,747,245
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114,186,737
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	16,560,508



TOTAL PERSONNEL	4,246,263,617
TOTAL OVERHEAD	102,021,237
TOTAL RECURRENT	4,348,284,854
TOTAL CAPITAL	164,199,471
TOTAL ALLOCATION	4,512,484,325

0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110718	TWO (2) NUMBER 500KVA GENERATING SETS	NEW	16,229,298
ERGP23110654	CONSTRUCTION OF ONE(1) NUMBER, TWO (2) STOREY BLOCKS OF CLASSROOMS FOR FACULTY OF SOCIAL SCIENCES	NEW	33,783,436
ERGP23110747	FOUR (4) NUMBER OF POOL MOTOR VEHICLE	NEW	17,222,928
ERGP23110779	CONSTRUCTION OF RE-INFORCED TOWER GATE-HOUSE (MAIN ENTRANCE)	NEW	8,461,151
ERGP23110806	CONSTRUCTION OF ONE(1) NUMBER, TWO (2) STOREY BLOCKS OF CLASSROOMS FOR FACULTY OF ENGINEERING & TECHNOLOGY	NEW	35,674,638
ERGP27110620	CONSTRUCTION OF (1) NOS BUNGALOW HOSTEL	NEW	16,560,508
ERGP27110687	CONSTRUCTION OF ONE(1) NUMBER, TWO (2) STOREY ACADEMIC BUILDING FOR FACULTY OF SOCIAL SCIENCES AND MANAGEMENT	NEW	36,267,512



0517021033 FEDERAL UNIVERSITY LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,879,158,498
21	PERSONNEL COST	2,611,597,081
2101	SALARY	2,312,937,526
210101	SALARIES AND WAGES	2,312,937,526
21010101	SALARY	2,312,937,526
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,659,555
210201	ALLOWANCES	9,542,365
21020101	NON REGULAR ALLOWANCES	9,542,365
210202	SOCIAL CONTRIBUTIONS	289,117,190
21020201	NHIS	115,646,876
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	173,470,314
22	OTHER RECURRENT COSTS	103,361,947
2202	OVERHEAD COST	103,361,947
220201	TRAVEL & TRANSPORT - GENERAL	6,799,595
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,799,595
220202	UTILITIES - GENERAL	19,616,881
22020201	ELECTRICITY CHARGES	19,519,422
22020205	WATER RATES	97,459
220203	MATERIALS & SUPPLIES - GENERAL	4,748,430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,048,500
22020303	NEWSPAPERS	680,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
220204	MAINTENANCE SERVICES - GENERAL	4,759,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,939
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,359,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,699,898
220205	TRAINING - GENERAL	10,199,391
22020501	LOCAL TRAINING	10,199,391
220208	FUEL & LUBRICANTS - GENERAL	679,959
22020801	MOTOR VEHICLE FUEL COST	679,959
220209	FINANCIAL CHARGES - GENERAL	2,923,822
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,988
22020902	INSURANCE PREMIUM	2,719,834
220210	MISCELLANEOUS	53,634,155
22021001	REFRESHMENT & MEALS	339,979
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	271,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,959
22021009	SPORTING ACTIVITIES	339,980
22021010	DIRECT TEACHING & LABORATORY COST	39,230,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,505,724
23	CAPITAL EXPENDITURE	164,199,470
2302	CONSTRUCTION / PROVISION	164,199,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,199,470
23020114	CONSTRUCTION / PROVISION OF ROADS	164,199,470



TOTAL PERSONNEL	2,611,597,081
TOTAL OVERHEAD	103,361,947
TOTAL RECURRENT	2,714,959,028
TOTAL CAPITAL	164,199,470
TOTAL ALLOCATION	2,879,158,498

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108347	PROVISION OF 6.5KM PERIMETER FENCE AT PERMANENT SITE	NEW	49,647,572
ERGP23108360	CONSTRUCTION OF 2.1KM ROAD WITH DRAINAGE	NEW	97,309,241
ERGP23108374	CONSTRUCTION OF HISTORY MUSEUM	NEW	17,242,657



0517021034 FEDERAL UNIVERSITY DUTSIN-MA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,887,199,915
21	PERSONNEL COST	2,384,144,580
2101	SALARY	2,119,239,627
210101	SALARIES AND WAGES	2,119,239,627
21010101	SALARY	2,119,239,627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,904,953
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	264,904,953
21020201	NHIS	105,961,981
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,942,972
22	OTHER RECURRENT COSTS	102,754,672
2202	OVERHEAD COST	102,754,672
220201	TRAVEL & TRANSPORT - GENERAL	18,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	10,800,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	6,600,000
22020205	WATER RATES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	11,992,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	872,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,340,000
22020309	UNIFORMS & OTHER CLOTHING	1,600,000
220204	MAINTENANCE SERVICES - GENERAL	8,706,342
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,374,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,531,500
220206	OTHER SERVICES - GENERAL	2,221,200
22020606	CLEANING & FUMIGATION SERVICES	2,221,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000
22020701	FINANCIAL CONSULTING	2,300,000
220208	FUEL & LUBRICANTS - GENERAL	25,740,304
22020801	MOTOR VEHICLE FUEL COST	6,280,000
22020803	PLANT / GENERATOR FUEL COST	19,460,304
220209	FINANCIAL CHARGES - GENERAL	3,480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	980,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	19,014,826
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021006	POSTAGES & COURIER SERVICES	1,440,000

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,625,000
22021009	SPORTING ACTIVITIES	2,800,000
22021031	CURRICULUM DEVELOPMENT	1,349,826
23	CAPITAL EXPENDITURE	400,300,663
2301	FIXED ASSETS PURCHASED	400,300,663
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,300,663
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,300,663
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	250,000,000
	TOTAL PERSONNEL	2,384,144,580
	TOTAL OVERHEAD	102,754,672
	TOTAL RECURRENT	2,486,899,252
	TOTAL CAPITAL	400,300,663
	TOTAL ALLOCATION	2,887,199,915

0517021034 FEDERAL UNIVERSITY DUTSIN-MA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108270	FURNISHING OF PROTOTYPE ACADEMIC BUILDING	NEW	150,300,663
ERGP23108274	SUPPLY OF LABORATORIES EQUIPMENT	NEW	250,000,000



0517021035 FEDERAL UNIVERSITY KASHERE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,274,184,982
21	PERSONNEL COST	3,006,850,216
2101	SALARY	2,492,447,065
210101	SALARIES AND WAGES	2,492,447,065
21010101	SALARY	2,492,447,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	514,403,151
210201	ALLOWANCES	203,525,268
21020101	NON REGULAR ALLOWANCES	203,525,268
210202	SOCIAL CONTRIBUTIONS	310,877,883
21020201	NHIS	124,351,153
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	186,526,730
22	OTHER RECURRENT COSTS	103,135,297
2202	OVERHEAD COST	103,135,297
220201	TRAVEL & TRANSPORT - GENERAL	20,597,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,597,661
220202	UTILITIES - GENERAL	10,844,559
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	6,544,559
22020205	WATER RATES	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,217,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,950
220204	MAINTENANCE SERVICES - GENERAL	5,712,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,712,000
220206	OTHER SERVICES - GENERAL	11,237,834
22020601	SECURITY SERVICES	11,237,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,089,066
22020801	MOTOR VEHICLE FUEL COST	4,062,030
22020803	PLANT / GENERATOR FUEL COST	12,027,036
220210	MISCELLANEOUS	32,436,227
22021002	HONORARIUM & SITTING ALLOWANCE	13,999,986
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000
23	CAPITAL EXPENDITURE	164,199,469
2301	FIXED ASSETS PURCHASED	40,546,629
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,546,629
23010105	PURCHASE OF MOTOR VEHICLES	29,762,951
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,783,678
2302	CONSTRUCTION / PROVISION	123,652,840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,652,840
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,945,593
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,707,247



TOTAL PERSONNEL	3,006,850,216
TOTAL OVERHEAD	103,135,297
TOTAL RECURRENT	3,109,985,513
TOTAL CAPITAL	164,199,469
TOTAL ALLOCATION	3,274,184,982

0517021035 FEDERAL UNIVERSITY KASHERE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107685	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NEW	21,567,356
ERGP23107702	CONSTRUCTION AND FURNISHING OF FACULTY OF EDUCATION COMPLEX	NEW	21,567,356
ERGP23107718	CONSTRUCTION OF STAFF QUARTERS	NEW	35,945,593
ERGP23107748	CONSTRUCTION AND FURNISHING OF LECTURE THEATRE	NEW	10,783,678
ERGP23108125	PURCHASE OF MOTOR VEHICLE	NEW	29,762,951
ERGP23108134	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	10,783,678
ERGP29107728	CONSTRUCTION OF 500 SEAT CAPACITY COMPUTER BASED TEST FULLY EQUIPPED WITH COMPUTERS AND INTERNET FACILITY	NEW	14,378,237
ERGP30107740	CONSTRUCTION OF CENTRAL LABORATORY	NEW	19,410,620



0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,297,438,151
21	PERSONNEL COST	1,980,639,201
2101	SALARY	1,718,799,771
210101	SALARIES AND WAGES	1,718,799,771
21010101	SALARY	1,718,799,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	261,839,430
210201	ALLOWANCES	46,989,458
21020101	NON REGULAR ALLOWANCES	46,989,458
210202	SOCIAL CONTRIBUTIONS	214,849,972
21020201	NHIS	85,939,989
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,909,983
22	OTHER RECURRENT COSTS	102,599,481
2202	OVERHEAD COST	102,599,481
220201	TRAVEL & TRANSPORT - GENERAL	4,410,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,410,000
220202	UTILITIES - GENERAL	14,978,250
22020201	ELECTRICITY CHARGES	12,096,000
22020202	TELEPHONE CHARGES	992,250
22020203	INTERNET ACCESS CHARGES	1,134,000
22020206	SEWERAGE CHARGES	756,000
220203	MATERIALS & SUPPLIES - GENERAL	21,284,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,549,480
22020302	BOOKS	4,253,760
22020303	NEWSPAPERS	1,034,775
22020305	PRINTING OF NON SECURITY DOCUMENTS	945,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,993,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,508,208
220204	MAINTENANCE SERVICES - GENERAL	10,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,721,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,536,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	907,200
220206	OTHER SERVICES - GENERAL	28,417,308
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	28,417,308
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,528,000
22020701	FINANCIAL CONSULTING	3,528,000
220208	FUEL & LUBRICANTS - GENERAL	1,663,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,663,200
220209	FINANCIAL CHARGES - GENERAL	3,370,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,500
22020902	INSURANCE PREMIUM	3,150,000
220210	MISCELLANEOUS	14,868,000
22021001	REFRESHMENT & MEALS	1,512,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,134,000
22021003	PUBLICITY & ADVERTISEMENTS	1,008,000
22021006	POSTAGES & COURIER SERVICES	1,890,000



0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,512,000
22021009	SPORTING ACTIVITIES	882,000
22021010	DIRECT TEACHING & LABORATORY COST	3,150,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	819,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	945,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,016,000
23	CAPITAL EXPENDITURE	214,199,469
2301	FIXED ASSETS PURCHASED	4,995,022
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,995,022
23010105	PURCHASE OF MOTOR VEHICLES	4,995,022
2302	CONSTRUCTION / PROVISION	209,204,447
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	209,204,447
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	116,008,449
23020114	CONSTRUCTION / PROVISION OF ROADS	47,938,936
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,257,062
	TOTAL PERSONNEL	1,980,639,201
	TOTAL OVERHEAD	102,599,481
	TOTAL RECURRENT	2,083,238,682
	TOTAL CAPITAL	214,199,469
	TOTAL ALLOCATION	2,297,438,151
0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	PROJECT NAME	TYPE
ERGP12112761	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS AT THE PERMANENT SITE OF THE UNIVERSITY	NEW
ERGP23112735	CONSTRUCTION OF 500 SITTING CAPACITY THEATRE FOR THE DRAMA VILLAGE	NEW
ERGP23112754	PROCUREMENT OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS OF THE UNIVERSITY	NEW
ERGP23112768	CONSTRUCTION OF GATE HOUSE AND FRONTAL PERIMETER FENCING AT THE UNIVERSITY'S PERMANENT SITE	NEW
ERGP23112777	CONSTRUCTION OF 1000 SITTING CAPACITY OF TWIN LECTURE THEATRE FOR STUDENTS	NEW
ERGP23112787	CONSTRUCTION OF TWO (2) BLOCKS OF CLASSROOMS	NEW



0517021037 FEDERAL UNIVERSITY WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,751,365,393
21	PERSONNEL COST	3,525,674,087
2101	SALARY	3,123,617,717
210101	SALARIES AND WAGES	3,123,617,717
21010101	SALARY	3,123,617,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	402,056,370
210201	ALLOWANCES	11,604,155
21020101	NON REGULAR ALLOWANCES	11,604,155
210202	SOCIAL CONTRIBUTIONS	390,452,215
21020201	NHIS	156,180,886
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	234,271,329
22	OTHER RECURRENT COSTS	116,491,837
2201	SOCIAL BENEFITS	1,896,215
220101	SOCIAL BENEFITS	1,896,215
22010103	DEATH BENEFITS	1,896,215
2202	OVERHEAD COST	114,595,622
220201	TRAVEL & TRANSPORT - GENERAL	15,960,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,960,372
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	13,860,000
22020201	ELECTRICITY CHARGES	6,300,000
22020202	TELEPHONE CHARGES	1,260,000
22020205	WATER RATES	3,150,000
22020206	SEWERAGE CHARGES	3,150,000
220203	MATERIALS & SUPPLIES - GENERAL	20,405,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,250,000
22020302	BOOKS	1,260,000
22020304	MAGAZINES & PERIODICALS	2,520,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,000
22020307	DRUGS & MEDICAL SUPPLIES	2,275,000
22020309	UNIFORMS & OTHER CLOTHING	1,225,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,625,000
220204	MAINTENANCE SERVICES - GENERAL	3,283,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	343,000
22020406	OTHER MAINTENANCE SERVICES	315,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	787,500
22020413	MAINTENANCE OF STREET LIGHTS	525,000
220205	TRAINING - GENERAL	7,140,000
22020501	LOCAL TRAINING	7,140,000
220206	OTHER SERVICES - GENERAL	6,174,000
22020601	SECURITY SERVICES	3,150,000
22020606	CLEANING & FUMIGATION SERVICES	3,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,421,000



0517021037		FEDERAL UNIVERSITY WUKARI	
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		2,940,000
22020703	LEGAL SERVICES		1,575,000
22020705	ARCHITECTURAL SERVICES		3,906,000
220208	FUEL & LUBRICANTS - GENERAL		12,862,500
22020801	MOTOR VEHICLE FUEL COST		5,512,500
22020803	PLANT / GENERATOR FUEL COST		7,350,000
220210	MISCELLANEOUS		26,489,750
22021001	REFRESHMENT & MEALS		3,937,500
22021002	HONORARIUM & SITTING ALLOWANCE		3,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,575,000
22021004	MEDICAL EXPENSES		3,780,000
22021006	POSTAGES & COURIER SERVICES		227,500
22021007	WELFARE PACKAGES		5,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,968,750
22021009	SPORTING ACTIVITIES		1,050,000
22021010	DIRECT TEACHING & LABORATORY COST		2,450,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,680,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		945,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		126,000
23	CAPITAL EXPENDITURE		109,199,469
2302	CONSTRUCTION / PROVISION		109,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		109,199,469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		14,808,741
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		94,390,728
	TOTAL PERSONNEL		3,525,674,087
	TOTAL OVERHEAD		116,491,837
	TOTAL RECURRENT		3,642,165,924
	TOTAL CAPITAL		109,199,469
	TOTAL ALLOCATION		3,751,365,393
0517021037 FEDERAL UNIVERSITY WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28105815	WATER RETICULATION TO ACADEMIC CORE	NEW	14,808,741
ERGP5105787	CONSTRUCTION AND STOCKING OF POULTRY HOUSE	NEW	25,075,577
ERGP5105807	CONSTRUCTION AND STOCKING OF CATTLE PEN BOX	NEW	23,523,500
ERGP5114602	CONSTRUCTION OF HATCHERY BUILDING WITH EQUIPMENT	NEW	15,236,301
ERGP5114605	CONSTRUCTION OF BIG FISHERY TANKS	NEW	30,555,350



0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,389,784,049	
21	PERSONNEL COST	1,954,073,205	
2101	SALARY	1,678,177,164	
210101	SALARIES AND WAGES	1,678,177,164	
21010101	SALARY	1,678,177,164	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,896,041	
210201	ALLOWANCES	66,843,896	
21020101	NON REGULAR ALLOWANCES	66,843,896	
210202	SOCIAL CONTRIBUTIONS	209,052,145	
21020201	NHIS	83,620,858	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125,431,287	
22	OTHER RECURRENT COSTS	161,286,951	
2202	OVERHEAD COST	161,286,951	
220201	TRAVEL & TRANSPORT - GENERAL	25,250,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,250,000	
220202	UTILITIES - GENERAL	35,800,000	
22020201	ELECTRICITY CHARGES	35,800,000	
220203	MATERIALS & SUPPLIES - GENERAL	30,992,951	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,264,207	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,728,744	
220205	TRAINING - GENERAL	16,400,000	
22020501	LOCAL TRAINING	16,400,000	
220208	FUEL & LUBRICANTS - GENERAL	24,844,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,480,000	
22020803	PLANT / GENERATOR FUEL COST	19,364,000	
220210	MISCELLANEOUS	28,000,000	
22021010	DIRECT TEACHING & LABORATORY COST	28,000,000	
23	CAPITAL EXPENDITURE	274,423,893	
2302	CONSTRUCTION / PROVISION	274,423,893	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	274,423,893	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	274,423,893	
	TOTAL PERSONNEL	1,954,073,205	
	TOTAL OVERHEAD	161,286,951	
	TOTAL RECURRENT	2,115,360,156	
	TOTAL CAPITAL	274,423,893	
	TOTAL ALLOCATION	2,389,784,049	
0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101073	CONSTRUCTION OF 6 IN 1, 100 SEAT CAPACITY CLASS ROOMS	NEW	39,423,792
ERGP23101076	CONSTRUCTION & FURNISHING OF GENERAL STORE	NEW	235,000,101



0517021039 FEDERAL UNIVERSITY OF GASHUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,909,862,847
21	PERSONNEL COST	1,592,876,424
2101	SALARY	1,415,623,488
210101	SALARIES AND WAGES	1,415,623,488
21010101	SALARY	1,415,623,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,252,936
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	176,952,936
21020201	NHIS	70,781,174
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,171,762
22	OTHER RECURRENT COSTS	142,786,954
2202	OVERHEAD COST	142,786,954
220201	TRAVEL & TRANSPORT - GENERAL	30,052,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,725,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,290,303
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,036,288
220202	UTILITIES - GENERAL	11,399,167
22020201	ELECTRICITY CHARGES	6,217,727
22020203	INTERNET ACCESS CHARGES	4,663,296
22020205	WATER RATES	518,144
220203	MATERIALS & SUPPLIES - GENERAL	17,914,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,235,257
22020303	NEWSPAPERS	103,629
22020304	MAGAZINES & PERIODICALS	103,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,145,152
22020306	PRINTING OF SECURITY DOCUMENTS	3,108,864
22020307	DRUGS & MEDICAL SUPPLIES	2,072,576
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,145,152
220204	MAINTENANCE SERVICES - GENERAL	10,051,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,072,576
22020402	MAINTENANCE OF OFFICE FURNITURE	207,258
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	518,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,036,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,036,288
22020406	OTHER MAINTENANCE SERVICES	5,181,440
220205	TRAINING - GENERAL	8,290,303
22020501	LOCAL TRAINING	8,290,303
220206	OTHER SERVICES - GENERAL	11,917,311
22020601	SECURITY SERVICES	2,072,576
22020603	OFFICE RENT	8,808,447
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,036,288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,808,447
22020701	FINANCIAL CONSULTING	6,217,727
22020702	INFORMATION TECHNOLOGY CONSULTING	2,072,576
22020703	LEGAL SERVICES	518,144



0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,254,016
22020801	MOTOR VEHICLE FUEL COST		1,036,288
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,036,288
22020803	PLANT / GENERATOR FUEL COST		5,181,440
220209	FINANCIAL CHARGES - GENERAL		1,243,545
22020902	INSURANCE PREMIUM		1,243,545
220210	MISCELLANEOUS		35,855,563
22021001	REFRESHMENT & MEALS		2,072,576
22021002	HONORARIUM & SITTING ALLOWANCE		10,362,879
22021003	PUBLICITY & ADVERTISEMENTS		1,036,288
22021004	MEDICAL EXPENSES		518,144
22021006	POSTAGES & COURIER SERVICES		1,554,432
22021007	WELFARE PACKAGES		3,108,864
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,108,864
22021009	SPORTING ACTIVITIES		1,036,288
22021010	DIRECT TEACHING & LABORATORY COST		10,466,508
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,036,288
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,554,432
23	CAPITAL EXPENDITURE		174,199,469
2301	FIXED ASSETS PURCHASED		37,420,240
230101	PURCHASE OF FIXED ASSETS - GENERAL		37,420,240
23010119	PURCHASE OF POWER GENERATING SET		37,420,240
2302	CONSTRUCTION / PROVISION		136,779,229
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,779,229
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		22,750,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		90,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		24,029,229
	TOTAL PERSONNEL		1,592,876,424
	TOTAL OVERHEAD		142,786,954
	TOTAL RECURRENT		1,735,663,378
	TOTAL CAPITAL		174,199,469
	TOTAL ALLOCATION		1,909,862,847
0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106017	CONSTRUCTION OF ROADS/DRAINAGES	NEW	90,000,000
ERGP28106001	PROVISION OF WATER SUPPLY	NEW	22,750,000
ERGP28106068	PROVISION OF SPORTING FACILITIES	NEW	24,029,229
ERGP30105969	PROVISION OF POWER GENERATION	NEW	37,420,240



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,249,097,667
21	PERSONNEL COST	1,922,611,244
2101	SALARY	1,708,987,772
210101	SALARIES AND WAGES	1,708,987,772
21010101	SALARY	1,708,987,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,623,472
210202	SOCIAL CONTRIBUTIONS	213,623,472
21020201	NHIS	85,449,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,174,083
22	OTHER RECURRENT COSTS	142,286,954
2202	OVERHEAD COST	139,667,925
220201	TRAVEL & TRANSPORT - GENERAL	2,945,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,508,561
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,436,905
220202	UTILITIES - GENERAL	44,113,023
22020201	ELECTRICITY CHARGES	2,563,336
22020203	INTERNET ACCESS CHARGES	2,514,266
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,407,799
22020205	WATER RATES	314,283
22020206	SEWERAGE CHARGES	2,186,820
22020207	LEASED COMMUNICATION LINES(S)	1,126,519
220203	MATERIALS & SUPPLIES - GENERAL	12,511,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,514,266
22020302	BOOKS	1,676,177
22020304	MAGAZINES & PERIODICALS	401,012
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,676,178
22020306	PRINTING OF SECURITY DOCUMENTS	2,933,310
22020307	DRUGS & MEDICAL SUPPLIES	419,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	419,045
22020309	UNIFORMS & OTHER CLOTHING	628,567
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	838,089
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,005,707
220204	MAINTENANCE SERVICES - GENERAL	10,895,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,514,266
22020402	MAINTENANCE OF OFFICE FURNITURE	838,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,257,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	419,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,352,355
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	838,089
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838,089
22020413	MAINTENANCE OF STREET LIGHTS	838,089
220205	TRAINING - GENERAL	2,619,025
22020501	LOCAL TRAINING	2,619,025
220206	OTHER SERVICES - GENERAL	1,380,949
22020603	OFFICE RENT	942,850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	125,171



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	312,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,850,462
22020701	FINANCIAL CONSULTING	3,031,450
22020702	INFORMATION TECHNOLOGY CONSULTING	1,257,133
22020703	LEGAL SERVICES	628,567
22020704	ENGINEERING SERVICES	523,806
22020705	ARCHITECTURAL SERVICES	523,806
22020708	BUDGET PREPARATION	1,885,700
220208	FUEL & LUBRICANTS - GENERAL	12,160,668
22020801	MOTOR VEHICLE FUEL COST	2,011,413
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	670,471
22020803	PLANT / GENERATOR FUEL COST	9,428,499
22020806	COOKING GAS/FUEL COST	50,285
220209	FINANCIAL CHARGES - GENERAL	2,729,017
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,989
22020902	INSURANCE PREMIUM	2,619,028
220210	MISCELLANEOUS	42,462,764
22021001	REFRESHMENT & MEALS	754,280
22021002	HONORARIUM & SITTING ALLOWANCE	1,676,177
22021003	PUBLICITY & ADVERTISEMENTS	529,601
22021004	MEDICAL EXPENSES	628,567
22021006	POSTAGES & COURIER SERVICES	625,857
22021007	WELFARE PACKAGES	4,190,444
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,199,984
22021009	SPORTING ACTIVITIES	366,665
22021010	DIRECT TEACHING & LABORATORY COST	8,904,694
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	21,119,841
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	209,522
22021013	PROMOTION (SERVICE WIDE)	209,522
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	419,044
22021016	SERVICOM	209,522
22021017	ANTI-CORRUPTION	209,522
22021018	GENDER	209,522
2203	LOANS AND ADVANCES	2,619,029
220301	STAFF LOANS & ADVANCES	2,619,029
22030101	MOTOR VEHICLE ADVANCES	2,095,223
22030103	BICYCLE ADVANCES	523,806
23	CAPITAL EXPENDITURE	184,199,469
2301	FIXED ASSETS PURCHASED	4,499,991
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,499,991
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,499,991
2302	CONSTRUCTION / PROVISION	179,699,478
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,699,478
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	145,272,088
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,427,390



TOTAL PERSONNEL	1,922,611,244
TOTAL OVERHEAD	142,286,954
TOTAL RECURRENT	2,064,898,198
TOTAL CAPITAL	184,199,469
TOTAL ALLOCATION	2,249,097,667

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103552	BLOCK OF LABORATORIES AND LECTURE ROOMS	ONGOING	49,849,670
ERGP23103553	UTILITY VEHICLE PHASE I	NEW	34,427,390
ERGP23103555	CONSTRUCTION OF CLASSROOMS BLOCK	ONGOING	41,296,977
ERGP23103559	FURNITURE AND ACCESSORIES	NEW	4,499,991
ERGP23103561	VISITING SCHOLARS TRANSIT CAMP	ONGOING	54,125,441



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,820,790,987
21	PERSONNEL COST	1,518,414,345
2101	SALARY	1,208,474,746
210101	SALARIES AND WAGES	1,208,474,746
21010101	SALARY	1,208,474,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309,939,599
210201	ALLOWANCES	197,648,706
21020101	NON REGULAR ALLOWANCES	197,648,706
210202	SOCIAL CONTRIBUTIONS	112,290,893
21020201	NHIS	44,916,357
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,374,536
22	OTHER RECURRENT COSTS	103,177,173
2202	OVERHEAD COST	103,177,173
220201	TRAVEL & TRANSPORT - GENERAL	31,203,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,882,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,684
220202	UTILITIES - GENERAL	1,150,136
22020201	ELECTRICITY CHARGES	400,856
22020202	TELEPHONE CHARGES	208,126
22020203	INTERNET ACCESS CHARGES	200,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,727
220203	MATERIALS & SUPPLIES - GENERAL	2,124,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,856
22020302	BOOKS	200,427
22020303	NEWSPAPERS	413,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,427
22020306	PRINTING OF SECURITY DOCUMENTS	107,087
22020308	FIELD & CAMPING MATERIALS SUPPLIES	601,283
22020309	UNIFORMS & OTHER CLOTHING	200,427
220204	MAINTENANCE SERVICES - GENERAL	2,082,009
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,283
22020402	MAINTENANCE OF OFFICE FURNITURE	200,427
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	601,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,856
220205	TRAINING - GENERAL	400,856
22020501	LOCAL TRAINING	400,856
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	823,980
22020701	FINANCIAL CONSULTING	400,856
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	200,427
220208	FUEL & LUBRICANTS - GENERAL	1,002,137
22020801	MOTOR VEHICLE FUEL COST	601,283
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,427
22020803	PLANT / GENERATOR FUEL COST	200,427
220209	FINANCIAL CHARGES - GENERAL	521,112



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,256
22020902	INSURANCE PREMIUM		400,856
220210	MISCELLANEOUS		63,869,606
22021001	REFRESHMENT & MEALS		601,283
22021002	HONORARIUM & SITTING ALLOWANCE		400,856
22021003	PUBLICITY & ADVERTISEMENTS		445,395
22021004	MEDICAL EXPENSES		400,856
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		60,128
22021006	POSTAGES & COURIER SERVICES		60,128
22021007	WELFARE PACKAGES		601,283
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		617,435
22021009	SPORTING ACTIVITIES		400,856
22021010	DIRECT TEACHING & LABORATORY COST		60,281,386
23	CAPITAL EXPENDITURE		199,199,469
2302	CONSTRUCTION / PROVISION		58,876,588
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		58,876,588
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		58,876,588
2305	OTHER CAPITAL PROJECTS		140,322,881
230501	ACQUISITION OF NON TANGIBLE ASSETS		140,322,881
23050101	RESEARCH AND DEVELOPMENT		140,322,881
	TOTAL PERSONNEL		1,518,414,345
	TOTAL OVERHEAD		103,177,173
	TOTAL RECURRENT		1,621,591,518
	TOTAL CAPITAL		199,199,469
	TOTAL ALLOCATION		1,820,790,987
0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105411	CONSTRUCTION OF PEST MANAGEMENT COMPLEX AT SAMARU COLLEGE OF AGRICULTURE, KADUNA STATE STATE	NEW	58,876,588
ERGP30105431	CONSTRUCTION OF MICROBIOLOGY AND PATHOLOGY LABORATORIES AT KABBA COLLEGE OF AGRICULTURE , KOGI STATE.	NEW	140,322,881



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,994,089,503
21	PERSONNEL COST	1,803,879,460
2101	SALARY	1,552,219,317
210101	SALARIES AND WAGES	1,552,219,317
21010101	SALARY	1,552,219,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,660,143
210201	ALLOWANCES	57,632,728
21020101	NON REGULAR ALLOWANCES	57,632,728
210202	SOCIAL CONTRIBUTIONS	194,027,415
21020201	NHIS	77,610,966
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,416,449
22	OTHER RECURRENT COSTS	101,010,574
2202	OVERHEAD COST	101,010,574
220201	TRAVEL & TRANSPORT - GENERAL	16,758,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,343,577
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,415,302
220202	UTILITIES - GENERAL	3,917,870
22020201	ELECTRICITY CHARGES	3,224,584
22020202	TELEPHONE CHARGES	693,286
220203	MATERIALS & SUPPLIES - GENERAL	19,905,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,622,055
22020303	NEWSPAPERS	299,886
22020304	MAGAZINES & PERIODICALS	56,645
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,926,448
220204	MAINTENANCE SERVICES - GENERAL	7,009,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,120,302
22020402	MAINTENANCE OF OFFICE FURNITURE	1,576,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,313,122
220205	TRAINING - GENERAL	806,146
22020501	LOCAL TRAINING	806,146
220206	OTHER SERVICES - GENERAL	17,485,843
22020601	SECURITY SERVICES	16,122,919
22020606	CLEANING & FUMIGATION SERVICES	1,362,924
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,926,448
22020701	FINANCIAL CONSULTING	4,926,448
220208	FUEL & LUBRICANTS - GENERAL	16,445,378
22020801	MOTOR VEHICLE FUEL COST	14,833,086
22020803	PLANT / GENERATOR FUEL COST	1,612,292
220209	FINANCIAL CHARGES - GENERAL	3,251,455
22020902	INSURANCE PREMIUM	3,251,455
220210	MISCELLANEOUS	10,503,634
22021001	REFRESHMENT & MEALS	4,198,677
22021006	POSTAGES & COURIER SERVICES	241,844
22021010	DIRECT TEACHING & LABORATORY COST	6,063,113
23	CAPITAL EXPENDITURE	89,199,469
2301	FIXED ASSETS PURCHASED	65,402,335



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		65,402,335
23010105	PURCHASE OF MOTOR VEHICLES		17,973,161
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,985,089
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		37,444,085
2302	CONSTRUCTION / PROVISION		23,797,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,797,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,487,326
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,309,808
	TOTAL PERSONNEL		1,803,879,460
	TOTAL OVERHEAD		101,010,574
	TOTAL RECURRENT		1,904,890,034
	TOTAL CAPITAL		89,199,469
	TOTAL ALLOCATION		1,994,089,503
0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106120	PURCHASE OF MOTOR VEHICLES	NEW	17,973,161
ERGP27106074	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	8,487,326
ERGP27106314	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	9,985,089
ERGP28106206	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	15,309,808
ERGP30106191	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	37,444,085



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,454,566,912
21	PERSONNEL COST	4,920,272,112
2101	SALARY	4,373,575,210
210101	SALARIES AND WAGES	4,373,575,210
21010101	SALARY	4,373,575,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546,696,902
210202	SOCIAL CONTRIBUTIONS	546,696,902
21020201	NHIS	218,678,761
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	328,018,141
22	OTHER RECURRENT COSTS	419,438,541
2202	OVERHEAD COST	419,438,541
220202	UTILITIES - GENERAL	105,157,082
22020201	ELECTRICITY CHARGES	84,477,082
22020202	TELEPHONE CHARGES	7,680,000
22020203	INTERNET ACCESS CHARGES	13,000,000
220203	MATERIALS & SUPPLIES - GENERAL	85,820,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,600,000
22020302	BOOKS	25,000,000
22020303	NEWSPAPERS	9,540,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,680,000
220204	MAINTENANCE SERVICES - GENERAL	104,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	14,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,200,000
220206	OTHER SERVICES - GENERAL	70,000,000
22020601	SECURITY SERVICES	70,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
220210	MISCELLANEOUS	52,861,459
22021004	MEDICAL EXPENSES	17,500,000
22021006	POSTAGES & COURIER SERVICES	1,361,459
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000
22021009	SPORTING ACTIVITIES	14,000,000
23	CAPITAL EXPENDITURE	114,856,259
2302	CONSTRUCTION / PROVISION	44,587,903
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,587,903
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,493,680
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27,094,223
2303	REHABILITATION / REPAIRS	70,268,356
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,268,356
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,268,356



TOTAL PERSONNEL	4,920,272,112
TOTAL OVERHEAD	419,438,541
TOTAL RECURRENT	5,339,710,653
TOTAL CAPITAL	114,856,259
TOTAL ALLOCATION	5,454,566,912

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102324	PROVISION OF STREET LIGHTS IN ABUJA HQ	ONGOING	17,493,680
ERGP23102330	CONSTRUCTION OF LIBRARY BLOCKS IN 4 STUDY CENTRES	ONGOING	27,094,223
ERGP23114550	REHABILITATION AND RENOVATION OF MCCARTHY STUDY CENTRE, LAGOS	ONGOING	70,268,356



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,428,201
21	PERSONNEL COST	124,085,166
2101	SALARY	110,297,926
210101	SALARIES AND WAGES	110,297,926
21010101	SALARY	110,297,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,787,240
210202	SOCIAL CONTRIBUTIONS	13,787,240
21020201	NHIS	5,514,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,272,344
22	OTHER RECURRENT COSTS	126,573,322
2202	OVERHEAD COST	13,425,822
220201	TRAVEL & TRANSPORT - GENERAL	1,360,726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,653
220202	UTILITIES - GENERAL	748,398
22020201	ELECTRICITY CHARGES	340,181
22020202	TELEPHONE CHARGES	68,036
22020203	INTERNET ACCESS CHARGES	204,109
22020204	SATELLITE BROADCASTING ACCESS CHARGES	68,036
22020205	WATER RATES	68,036
220203	MATERIALS & SUPPLIES - GENERAL	3,306,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,181
22020302	BOOKS	272,145
22020303	NEWSPAPERS	272,145
22020304	MAGAZINES & PERIODICALS	272,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	272,145
22020306	PRINTING OF SECURITY DOCUMENTS	258,538
22020307	DRUGS & MEDICAL SUPPLIES	544,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	408,218
22020309	UNIFORMS & OTHER CLOTHING	544,290
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,466
220204	MAINTENANCE SERVICES - GENERAL	3,728,386
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,538
22020402	MAINTENANCE OF OFFICE FURNITURE	408,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,435
22020406	OTHER MAINTENANCE SERVICES	816,435
22020410	MAINTENANCE OF ROADS AND BRIDGES	68,036
220205	TRAINING - GENERAL	408,218
22020501	LOCAL TRAINING	408,218
220206	OTHER SERVICES - GENERAL	506,492
22020601	SECURITY SERVICES	204,109
22020606	CLEANING & FUMIGATION SERVICES	302,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	725,720
22020702	INFORMATION TECHNOLOGY CONSULTING	453,575



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	272,145
220208	FUEL & LUBRICANTS - GENERAL	952,508
22020801	MOTOR VEHICLE FUEL COST	204,109
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	272,145
22020803	PLANT / GENERATOR FUEL COST	204,109
22020806	COOKING GAS/FUEL COST	272,145
220209	FINANCIAL CHARGES - GENERAL	136,073
22020904	OTHER CRF BANK CHARGES	136,073
220210	MISCELLANEOUS	1,552,738
22021001	REFRESHMENT & MEALS	272,145
22021003	PUBLICITY & ADVERTISEMENTS	151,192
22021004	MEDICAL EXPENSES	272,145
22021006	POSTAGES & COURIER SERVICES	176,894
22021009	SPORTING ACTIVITIES	272,145
22021010	DIRECT TEACHING & LABORATORY COST	272,145
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	136,072
2205	SUBSIDIES GENERAL	113,147,500
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	113,147,500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,147,500
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	42,830,730
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,830,730
23010108	PURCHASE OF BUSES	25,980,000
23010119	PURCHASE OF POWER GENERATING SET	16,850,730
2302	CONSTRUCTION / PROVISION	25,421,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,421,550
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,793,430
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,628,120
2303	REHABILITATION / REPAIRS	63,517,433
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,517,433
23030103	REHABILITATION / REPAIRS - HOUSING	17,726,318
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,791,115
	TOTAL PERSONNEL	124,085,166
	TOTAL OVERHEAD	126,573,322
	TOTAL RECURRENT	250,658,488
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	382,428,201

0517026001	F.S.C. SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107282	1 NO 100 KVA MIKANO GENERATOR FOR ADMIN BLOCK/CLASSROOMS	NEW	10,920,330
ERGP10107314	PROVISION OF 1 NO 40 KVA GENERATOR FOR PRINCIPALS OFFICIAL QUARTERS	NEW	5,930,400
ERGP23107271	RENOVATION, FURNISHING AND EQUIPPING OF 3 NOS SCIENCE LABORATORY (PHYSICS, CHEMISTRY AND BIOLOGY)	NEW	20,000,000
ERGP23107276	CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE (GALONS CAPACITY) WITH WATER RETICULATION	NEW	10,793,430
ERGP23107290	RENOVATION AND FURNISHING OF 2 NOS BURNT MALE STUDENTS HOSTEL	NEW	15,970,785
ERGP23107302	CONSTRUCTION AND FURNISHING OF 1 NO FEMALE HOSTEL	NEW	14,628,120

**0517026001****F.S.C. SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107330	RENOVATION/FURNISHING OF 6 NOS CLASSROOMS	NEW	9,820,330
ERGP23107342	RENOVATION OF 3 NOS JUNIOR STAFF QUARTERS	NEW	7,533,250
ERGP23107352	RENOVATION OF 3 NOS SENIOR STAFF QUARTERS (3 BEDROOM EACH)	NEW	10,193,068
ERGP6107319	PROVISION OF 1 NO 34 SEATER BUS (STALLION)	NEW	25,980,000



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	416,453,647
21	PERSONNEL COST	161,951,166
2101	SALARY	143,849,926
210101	SALARIES AND WAGES	143,849,926
21010101	SALARY	143,849,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,101,240
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	17,981,240
21020201	NHIS	7,192,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,788,744
22	OTHER RECURRENT COSTS	122,732,768
2202	OVERHEAD COST	27,080,357
220201	TRAVEL & TRANSPORT - GENERAL	2,168,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,608,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,000
220202	UTILITIES - GENERAL	1,860,000
22020201	ELECTRICITY CHARGES	320,000
22020202	TELEPHONE CHARGES	220,000
22020203	INTERNET ACCESS CHARGES	420,000
22020205	WATER RATES	630,000
22020206	SEWERAGE CHARGES	270,000
220203	MATERIALS & SUPPLIES - GENERAL	6,505,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,000
22020302	BOOKS	300,000
22020304	MAGAZINES & PERIODICALS	675,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,150,000
220204	MAINTENANCE SERVICES - GENERAL	4,590,985
22020402	MAINTENANCE OF OFFICE FURNITURE	648,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	467,985
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,000
220205	TRAINING - GENERAL	760,000
22020501	LOCAL TRAINING	760,000
220206	OTHER SERVICES - GENERAL	1,410,000
22020601	SECURITY SERVICES	960,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450,000
220208	FUEL & LUBRICANTS - GENERAL	5,801,372
22020801	MOTOR VEHICLE FUEL COST	662,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	423,900
22020803	PLANT / GENERATOR FUEL COST	3,185,272
22020806	COOKING GAS/FUEL COST	1,530,000
220210	MISCELLANEOUS	3,985,000
22021001	REFRESHMENT & MEALS	375,000
22021003	PUBLICITY & ADVERTISEMENTS	465,000



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	63,000
22021009	SPORTING ACTIVITIES	2,422,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	360,000
2205	SUBSIDIES GENERAL	95,652,411
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	95,652,411
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,652,411
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
2303	REHABILITATION / REPAIRS	78,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,769,713
	TOTAL PERSONNEL	161,951,166
	TOTAL OVERHEAD	122,732,768
	TOTAL RECURRENT	284,683,934
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	416,453,647

0517026002		FGC AZARE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107291	PROCUREMENT & INSTALLATION OF 15 NOS OF SOLAR STREET LIGHTING	NEW	18,000,000
ERGP23107266	COMPLETION AND FURNISHING OF BURNT 1 BLOCK OF 2 HOSTELS (BOYS)	ONGOING	29,769,713
ERGP23107281	CONSTRUCTION OF 20 NOS. OF VIP TOILETS FOR STUDENTS IN CLASSROOMS AREA BOYS & GIRLS AND INSTALLATION OF SOLAR BOREHOLE	NEW	20,000,000
ERGP23107303	COMPLETE RENOVATION OF 10 BLOCKS OF 20 CLASSROOMS AND FURNISHING WITH 800 PLASTIC SEATS WITH LOCKERS	NEW	29,000,000
ERGP23107318	FURNISHING OF THE MULTI PURPOSE HALL AND PROCUREMENT OF PUBLIC ADDRESS SYSTEM AND PROJECTOR	NEW	20,000,000
ERGP23107362	PROCUREMENT OF 1 NO. UTILITY VEHICLE - INNOSON PICKUP VAN	NEW	15,000,000



0517026003 FGC BUNI-YADI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	260,829,300
21	PERSONNEL COST	77,225,201
2101	SALARY	68,591,290
210101	SALARIES AND WAGES	68,591,290
21010101	SALARY	68,591,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,633,911
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,573,911
21020201	NHIS	3,429,564
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,144,347
22	OTHER RECURRENT COSTS	51,834,386
2202	OVERHEAD COST	13,442,929
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
220202	UTILITIES - GENERAL	1,640,000
22020201	ELECTRICITY CHARGES	440,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,466,079
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,000
22020302	BOOKS	387,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,079
220204	MAINTENANCE SERVICES - GENERAL	3,232,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000
22020402	MAINTENANCE OF OFFICE FURNITURE	637,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,000
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220208	FUEL & LUBRICANTS - GENERAL	2,182,350
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	622,050
22020803	PLANT / GENERATOR FUEL COST	690,300
220210	MISCELLANEOUS	2,482,000
22021002	HONORARIUM & SITTING ALLOWANCE	555,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021009	SPORTING ACTIVITIES	819,000
22021010	DIRECT TEACHING & LABORATORY COST	708,000
2205	SUBSIDIES GENERAL	38,391,457
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	38,391,457
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	38,391,457



0517026003		FGC BUNI-YADI	
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010119	PURCHASE OF POWER GENERATING SET		40,000,000
2302	CONSTRUCTION / PROVISION		91,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		91,769,713
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		16,769,713
23020104	CONSTRUCTION / PROVISION OF HOUSING		21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		54,000,000
	TOTAL PERSONNEL		77,225,201
	TOTAL OVERHEAD		51,834,386
	TOTAL RECURRENT		129,059,587
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		260,829,300
0517026003		FGC BUNI-YADI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107226	PROVISION OF 350 AND 114 KVAS SOUND PROOF GENERATOR	NEW	40,000,000
ERGP10107234	PROVISION OF 90 ELECTRIC POLES, WIRING OF COLLEGE COMPOUND AND SET OF 500 KVA/33 TO 415 KV TRANSFORMERS AND INSTALLATION	NEW	16,769,713
ERGP23107238	CONSTRUCTION OF 4 SENIOR STAFF QUARTERS TYPE A	NEW	21,000,000
ERGP28107220	WATER RETICULATION AND DRILLING OF 4 BOREHOLES	NEW	54,000,000



0517026004 FGC BIRIN YAURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	423,143,320
21	PERSONNEL COST	87,409,731
2101	SALARY	77,537,539
210101	SALARIES AND WAGES	77,537,539
21010101	SALARY	77,537,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,872,192
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	9,692,192
21020201	NHIS	3,876,877
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,815,315
22	OTHER RECURRENT COSTS	173,963,876
2202	OVERHEAD COST	10,099,912
220201	TRAVEL & TRANSPORT - GENERAL	502,488
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	502,488
220202	UTILITIES - GENERAL	1,879,305
22020201	ELECTRICITY CHARGES	502,488
22020202	TELEPHONE CHARGES	150,746
22020203	INTERNET ACCESS CHARGES	502,488
22020205	WATER RATES	422,090
22020206	SEWERAGE CHARGES	301,493
220203	MATERIALS & SUPPLIES - GENERAL	2,452,140
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	502,488
22020302	BOOKS	301,493
22020303	NEWSPAPERS	50,249
22020304	MAGAZINES & PERIODICALS	200,995
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,990
22020307	DRUGS & MEDICAL SUPPLIES	321,592
22020309	UNIFORMS & OTHER CLOTHING	321,592
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	351,741
220204	MAINTENANCE SERVICES - GENERAL	1,628,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	170,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	502,488
22020406	OTHER MAINTENANCE SERVICES	251,244
22020410	MAINTENANCE OF ROADS AND BRIDGES	452,239
220206	OTHER SERVICES - GENERAL	452,239
22020601	SECURITY SERVICES	200,995
22020606	CLEANING & FUMIGATION SERVICES	251,244
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	301,493
22020702	INFORMATION TECHNOLOGY CONSULTING	301,493
220208	FUEL & LUBRICANTS - GENERAL	703,483
22020801	MOTOR VEHICLE FUEL COST	200,995
22020803	PLANT / GENERATOR FUEL COST	251,244
22020806	COOKING GAS/FUEL COST	251,244
220209	FINANCIAL CHARGES - GENERAL	200,995



0517026004 FGC BIRIN YAURI			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,995
220210	MISCELLANEOUS		1,979,708
22021002	HONORARIUM & SITTING ALLOWANCE		200,995
22021003	PUBLICITY & ADVERTISEMENTS		502,488
22021004	MEDICAL EXPENSES		150,746
22021006	POSTAGES & COURIER SERVICES		150,746
22021007	WELFARE PACKAGES		150,746
22021009	SPORTING ACTIVITIES		150,746
22021010	DIRECT TEACHING & LABORATORY COST		351,649
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		321,592
2205	SUBSIDIES GENERAL		163,863,964
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		163,863,964
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		163,863,964
23	CAPITAL EXPENDITURE		161,769,713
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
2302	CONSTRUCTION / PROVISION		111,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		111,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		91,769,713
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		25,000,000
	TOTAL PERSONNEL		87,409,731
	TOTAL OVERHEAD		173,963,876
	TOTAL RECURRENT		261,373,607
	TOTAL CAPITAL		161,769,713
	TOTAL ALLOCATION		423,143,320
0517026004 FGC BIRIN YAURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115395	CONSTRUCTION OF SPORTS PAVILLION, FIELD AND FENCING	NEW	10,000,000
ERGP23115399	PURCHASE OF HILUX VAN	NEW	20,000,000
ERGP23115428	CONSTRUCTION OF STAFF ROOM	NEW	15,000,000
ERGP23115429	SUPPLY OF 50 NOS DINING TABLES, 100 BENCHES AND 50 SETS OF FOOD WARMERS	ONGOING	5,000,000
ERGP23115431	RENOVATION OF 10 NOS STAFF QUARTERS	NEW	25,000,000
ERGP23115432	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 (SDGS)	ONGOING	10,000,000
ERGP23115433	COMPLETION OF DINING HALL	ONGOING	26,769,713
ERGP23115434	COMPLETION OF MULTIPURPOSE HALL	ONGOING	25,000,000
ERGP23115435	COMPLETION OF 5 NOS CLASSROOMS	ONGOING	15,000,000
ERGP28115430	PROVISION OF MOTORISED BOREHOLE	NEW	10,000,000



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,577,446
21	PERSONNEL COST	171,534,244
2101	SALARY	152,474,884
210101	SALARIES AND WAGES	152,474,884
21010101	SALARY	152,474,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,059,360
210202	SOCIAL CONTRIBUTIONS	19,059,360
21020201	NHIS	7,623,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,435,616
22	OTHER RECURRENT COSTS	134,043,202
2202	OVERHEAD COST	13,678,571
220201	TRAVEL & TRANSPORT - GENERAL	386,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	138,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,461
220202	UTILITIES - GENERAL	762,339
22020201	ELECTRICITY CHARGES	346,517
22020202	TELEPHONE CHARGES	69,304
22020203	INTERNET ACCESS CHARGES	207,910
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,304
22020205	WATER RATES	69,304
220203	MATERIALS & SUPPLIES - GENERAL	4,370,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	346,517
22020302	BOOKS	277,214
22020303	NEWSPAPERS	277,214
22020304	MAGAZINES & PERIODICALS	277,214
22020305	PRINTING OF NON SECURITY DOCUMENTS	277,214
22020306	PRINTING OF SECURITY DOCUMENTS	263,353
22020307	DRUGS & MEDICAL SUPPLIES	554,427
22020308	FIELD & CAMPING MATERIALS SUPPLIES	415,821
22020309	UNIFORMS & OTHER CLOTHING	554,427
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,127,437
220204	MAINTENANCE SERVICES - GENERAL	3,797,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	263,353
22020402	MAINTENANCE OF OFFICE FURNITURE	415,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	693,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,641
22020406	OTHER MAINTENANCE SERVICES	831,641
22020413	MAINTENANCE OF STREET LIGHTS	69,304
220205	TRAINING - GENERAL	415,821
22020501	LOCAL TRAINING	415,821
220206	OTHER SERVICES - GENERAL	515,925
22020601	SECURITY SERVICES	207,910
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	308,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	739,237
22020702	INFORMATION TECHNOLOGY CONSULTING	462,023



0517026005		FGC DAURA	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		277,214
220208	FUEL & LUBRICANTS - GENERAL		970,248
22020801	MOTOR VEHICLE FUEL COST		207,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		277,214
22020803	PLANT / GENERATOR FUEL COST		207,910
22020806	COOKING GAS/FUEL COST		277,214
220209	FINANCIAL CHARGES - GENERAL		138,607
22020904	OTHER CRF BANK CHARGES		138,607
220210	MISCELLANEOUS		1,581,660
22021001	REFRESHMENT & MEALS		277,214
22021003	PUBLICITY & ADVERTISEMENTS		154,008
22021004	MEDICAL EXPENSES		277,214
22021006	POSTAGES & COURIER SERVICES		180,189
22021009	SPORTING ACTIVITIES		277,214
22021010	DIRECT TEACHING & LABORATORY COST		277,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		138,607
2205	SUBSIDIES GENERAL		120,364,631
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		120,364,631
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		120,364,631
23	CAPITAL EXPENDITURE		131,000,000
2302	CONSTRUCTION / PROVISION		58,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		58,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		18,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		40,700,000
2303	REHABILITATION / REPAIRS		72,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		72,300,000
23030103	REHABILITATION / REPAIRS - HOUSING		6,300,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		66,000,000
	TOTAL PERSONNEL		171,534,244
	TOTAL OVERHEAD		134,043,202
	TOTAL RECURRENT		305,577,446
	TOTAL CAPITAL		131,000,000
	TOTAL ALLOCATION		436,577,446
0517026005 FGC DAURA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107090	COMPLETION OF MULTI-PURPOSE HALL AND RENOVATION OF EXAM HALL AND PROVISION OF EXAM SEATS	NEW	48,000,000
ERGP23107092	RENOVATION OF 3 BLOCKS OF 12 CLASSES OF JSS CLASSES	NEW	18,000,000
ERGP23107099	CONSTRUCTION OF FINE ARTS STUDIO AND PROVISION OF LEARNING EQUIPMENT	NEW	18,000,000
ERGP26107095	CONSTRUCTION OF SPORTS PAVILION AND PROVISION OF SPORTS FACILITIES	NEW	40,700,000
ERGP27107103	RENOVATION OF 2 BLOCKS OF 2 BEDROOMS FLATS OF STAFF QUARTERS	NEW	6,300,000



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,307,577
21	PERSONNEL COST	105,405,550
2101	SALARY	93,693,822
210101	SALARIES AND WAGES	93,693,822
21010101	SALARY	93,693,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,711,728
210202	SOCIAL CONTRIBUTIONS	11,711,728
21020201	NHIS	4,684,691
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,027,037
22	OTHER RECURRENT COSTS	106,132,314
2202	OVERHEAD COST	10,483,213
220201	TRAVEL & TRANSPORT - GENERAL	696,302
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	348,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	348,151
220202	UTILITIES - GENERAL	638,277
22020201	ELECTRICITY CHARGES	386,834
22020202	TELEPHONE CHARGES	154,734
22020203	INTERNET ACCESS CHARGES	96,709
220203	MATERIALS & SUPPLIES - GENERAL	2,146,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,126
22020302	BOOKS	386,834
22020303	NEWSPAPERS	67,696
22020304	MAGAZINES & PERIODICALS	48,354
22020306	PRINTING OF SECURITY DOCUMENTS	290,126
22020307	DRUGS & MEDICAL SUPPLIES	290,126
22020308	FIELD & CAMPING MATERIALS SUPPLIES	290,126
22020309	UNIFORMS & OTHER CLOTHING	193,417
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,126
220204	MAINTENANCE SERVICES - GENERAL	1,895,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	386,834
22020402	MAINTENANCE OF OFFICE FURNITURE	290,126
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	290,126
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,126
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,126
22020406	OTHER MAINTENANCE SERVICES	348,151
220205	TRAINING - GENERAL	386,834
22020501	LOCAL TRAINING	386,834
220206	OTHER SERVICES - GENERAL	889,719
22020601	SECURITY SERVICES	483,543
22020606	CLEANING & FUMIGATION SERVICES	406,176
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,709
22020708	BUDGET PREPARATION	96,709
220208	FUEL & LUBRICANTS - GENERAL	1,450,628
22020801	MOTOR VEHICLE FUEL COST	386,834
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	290,126
22020803	PLANT / GENERATOR FUEL COST	386,834



0517026006 FGC GANYE			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		386,834
220209	FINANCIAL CHARGES - GENERAL		96,709
22020901	BANK CHARGES (OTHER THAN INTEREST)		96,709
220210	MISCELLANEOUS		2,185,615
22021001	REFRESHMENT & MEALS		290,126
22021002	HONORARIUM & SITTING ALLOWANCE		193,417
22021003	PUBLICITY & ADVERTISEMENTS		232,101
22021004	MEDICAL EXPENSES		290,126
22021006	POSTAGES & COURIER SERVICES		38,683
22021007	WELFARE PACKAGES		290,126
22021009	SPORTING ACTIVITIES		290,126
22021010	DIRECT TEACHING & LABORATORY COST		290,126
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		270,784
2205	SUBSIDIES GENERAL		95,649,101
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		95,649,101
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		95,649,101
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		105,405,550
	TOTAL OVERHEAD		106,132,314
	TOTAL RECURRENT		211,537,864
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		343,307,577
0517026006 FGC GANYE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109282	RENOVATION/FURNISHING OF EXAMS HALL.	NEW	30,000,000
ERGP23109289	RENOVATION/FURN. & EQUIPMENT OF HOME ECONOMIC LAB	NEW	25,769,713
ERGP23109296	RENOVATION OF 35 NOS. STAFF QRS	ONGOING	76,000,000



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,606,873
21	PERSONNEL COST	436,997,743
2101	SALARY	388,069,105
210101	SALARIES AND WAGES	388,069,105
21010101	SALARY	388,069,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,928,638
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	48,508,638
21020201	NHIS	19,403,455
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,105,183
22	OTHER RECURRENT COSTS	143,839,417
2202	OVERHEAD COST	12,188,027
220201	TRAVEL & TRANSPORT - GENERAL	2,545,509
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,213,486
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	332,023
220202	UTILITIES - GENERAL	1,149,995
22020201	ELECTRICITY CHARGES	202,346
22020202	TELEPHONE CHARGES	152,177
22020203	INTERNET ACCESS CHARGES	138,343
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,266
22020205	WATER RATES	290,520
22020206	SEWERAGE CHARGES	138,343
220203	MATERIALS & SUPPLIES - GENERAL	2,162,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,857
22020302	BOOKS	207,514
22020303	NEWSPAPERS	224,115
22020304	MAGAZINES & PERIODICALS	249,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	311,272
22020306	PRINTING OF SECURITY DOCUMENTS	242,100
22020307	DRUGS & MEDICAL SUPPLIES	250,746
22020309	UNIFORMS & OTHER CLOTHING	159,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	172,929
220204	MAINTENANCE SERVICES - GENERAL	1,451,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,551
22020402	MAINTENANCE OF OFFICE FURNITURE	69,171
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	408,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	415,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,354
220205	TRAINING - GENERAL	415,029
22020501	LOCAL TRAINING	415,029
220206	OTHER SERVICES - GENERAL	518,786
22020601	SECURITY SERVICES	311,272
22020606	CLEANING & FUMIGATION SERVICES	207,514
220208	FUEL & LUBRICANTS - GENERAL	892,311
22020801	MOTOR VEHICLE FUEL COST	406,728



0517026007 FGC GARKI			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	284,986	
22020806	COOKING GAS/FUEL COST	200,597	
220209	FINANCIAL CHARGES - GENERAL	242,100	
22020901	BANK CHARGES (OTHER THAN INTEREST)	242,100	
220210	MISCELLANEOUS	2,810,436	
22021001	REFRESHMENT & MEALS	207,514	
22021002	HONORARIUM & SITTING ALLOWANCE	345,857	
22021003	PUBLICITY & ADVERTISEMENTS	237,258	
22021006	POSTAGES & COURIER SERVICES	207,514	
22021007	WELFARE PACKAGES	553,372	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	172,929	
22021009	SPORTING ACTIVITIES	311,272	
22021010	DIRECT TEACHING & LABORATORY COST	428,863	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	138,343	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,514	
2205	SUBSIDIES GENERAL	131,651,390	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	131,651,390	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	131,651,390	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	34,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	
2302	CONSTRUCTION / PROVISION	87,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,769,713	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,769,713	
2303	REHABILITATION / REPAIRS	10,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	
	TOTAL PERSONNEL	436,997,743	
	TOTAL OVERHEAD	143,839,417	
	TOTAL RECURRENT	580,837,160	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	712,606,873	
0517026007 FGC GARKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10106030	PROVISION OF 10 Nos. SOLAR POWERED STREET LIGHTS AT WUYE, ABUJA	NEW	10,000,000
ERGP23106000	COMPLETION OF DINING HALL/KITCHEN AND STORE	ONGOING	39,769,713
ERGP23106009	PROVISION OF 1No GENERATING SET (100KVA)	NEW	10,000,000
ERGP23106043	PURCHASE OF 1No. TOYOTA HILUX (2016 MODEL)	NEW	24,000,000
ERGP23106048	CONSTRUCTION OF LABORATORIES (STOREY BUILDING)	NEW	9,000,000
ERGP23106057	RENOVATION OF KITCHINE AT APO SITE	NEW	10,000,000

**0517026007 FGC GARKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106067	CONSTRUCTION OF 1No. HOSTEL BLOCK AT WUYE, ABUJA	NEW	16,000,000
ERGP28106019	PROVISION OF 1No SOLAR BOREHOLE AND RETICULATING OF WATER AT WUYE, ABUJA	NEW	13,000,000



0517026008 FGC IJANIKIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,364,652
21	PERSONNEL COST	405,236,222
2101	SALARY	359,676,642
210101	SALARIES AND WAGES	359,676,642
21010101	SALARY	359,676,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,559,580
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	44,959,580
21020201	NHIS	17,983,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,975,748
22	OTHER RECURRENT COSTS	205,358,717
2202	OVERHEAD COST	15,560,465
220201	TRAVEL & TRANSPORT - GENERAL	2,245,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,097
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,477
220202	UTILITIES - GENERAL	573,071
22020201	ELECTRICITY CHARGES	162,141
22020202	TELEPHONE CHARGES	49,758
22020203	INTERNET ACCESS CHARGES	199,031
22020205	WATER RATES	162,141
220203	MATERIALS & SUPPLIES - GENERAL	1,335,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,187
22020302	BOOKS	74,637
22020303	NEWSPAPERS	124,394
22020304	MAGAZINES & PERIODICALS	49,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,515
22020306	PRINTING OF SECURITY DOCUMENTS	124,394
22020307	DRUGS & MEDICAL SUPPLIES	149,273
22020309	UNIFORMS & OTHER CLOTHING	497,577
220204	MAINTENANCE SERVICES - GENERAL	3,211,939
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	313,558
22020402	MAINTENANCE OF OFFICE FURNITURE	259,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	335,004
22020406	OTHER MAINTENANCE SERVICES	313,558
220205	TRAINING - GENERAL	746,366
22020501	LOCAL TRAINING	746,366
220206	OTHER SERVICES - GENERAL	789,257
22020601	SECURITY SERVICES	270,234
22020606	CLEANING & FUMIGATION SERVICES	519,023
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	199,031
22020708	BUDGET PREPARATION	199,031
220208	FUEL & LUBRICANTS - GENERAL	2,011,754
22020801	MOTOR VEHICLE FUEL COST	995,154



0517026008		FGC IJANIKIN	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		497,577
22020803	PLANT / GENERATOR FUEL COST		519,023
220209	FINANCIAL CHARGES - GENERAL		149,273
22020901	BANK CHARGES (OTHER THAN INTEREST)		149,273
220210	MISCELLANEOUS		4,298,465
22021001	REFRESHMENT & MEALS		497,577
22021002	HONORARIUM & SITTING ALLOWANCE		746,366
22021003	PUBLICITY & ADVERTISEMENTS		497,577
22021004	MEDICAL EXPENSES		746,366
22021006	POSTAGES & COURIER SERVICES		15,012
22021007	WELFARE PACKAGES		721,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		273,667
22021009	SPORTING ACTIVITIES		746,366
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,047
2205	SUBSIDIES GENERAL		189,798,252
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		189,798,252
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		189,798,252
23	CAPITAL EXPENDITURE		131,769,713
2302	CONSTRUCTION / PROVISION		25,522,175
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,522,175
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,522,175
2303	REHABILITATION / REPAIRS		106,247,538
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,247,538
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,247,538
	TOTAL PERSONNEL		405,236,222
	TOTAL OVERHEAD		205,358,717
	TOTAL RECURRENT		610,594,939
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		742,364,652
0517026008		FGC IJANIKIN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106888	REHABILITATION OF AGRIC LAB AND PROVISION OF DRAINAGE SYSTEM	NEW	8,818,996
ERGP23106889	REHABILITATION OF BIOLOGY LABORATORY	NEW	10,230,036
ERGP23106891	REHABILITATION OF GEOGRAPHY LABORATORY	NEW	5,855,814
ERGP23106904	RE ROOFING OF 3BLOCKS OF CLASSROOMS (JUNIOR SECONDARY SCHOOL)	NEW	35,699,297
ERGP23106907	RE ROOFING OF 2 BLOCKS OF CLASSROOM AND CUTTING OF BIG TREES AT THE BACK OF CLASSROOMS AREA	NEW	21,902,657
ERGP27106901	REHABILITATION OF BOYS HOSTEL AND 2 COMMON ROOMS	NEW	23,740,738
ERGP28106895	WATER WORKS AND RETICULATION	NEW	25,522,175



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	521,715,612
21	PERSONNEL COST	206,989,370
2101	SALARY	183,777,218
210101	SALARIES AND WAGES	183,777,218
21010101	SALARY	183,777,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,212,152
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	22,972,152
21020201	NHIS	9,188,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,783,291
22	OTHER RECURRENT COSTS	182,956,529
2202	OVERHEAD COST	12,089,832
220201	TRAVEL & TRANSPORT - GENERAL	700,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	382,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	318,433
220202	UTILITIES - GENERAL	806,696
22020201	ELECTRICITY CHARGES	530,721
22020202	TELEPHONE CHARGES	169,831
22020203	INTERNET ACCESS CHARGES	106,144
220203	MATERIALS & SUPPLIES - GENERAL	2,897,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	318,433
22020302	BOOKS	424,577
22020303	NEWSPAPERS	63,687
22020304	MAGAZINES & PERIODICALS	74,301
22020306	PRINTING OF SECURITY DOCUMENTS	424,577
22020307	DRUGS & MEDICAL SUPPLIES	424,577
22020308	FIELD & CAMPING MATERIALS SUPPLIES	424,577
22020309	UNIFORMS & OTHER CLOTHING	318,433
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	424,577
220204	MAINTENANCE SERVICES - GENERAL	1,974,284
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	318,433
22020402	MAINTENANCE OF OFFICE FURNITURE	318,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	318,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	318,433
22020406	OTHER MAINTENANCE SERVICES	382,119
220205	TRAINING - GENERAL	424,577
22020501	LOCAL TRAINING	424,577
220206	OTHER SERVICES - GENERAL	1,082,671
22020601	SECURITY SERVICES	636,865
22020606	CLEANING & FUMIGATION SERVICES	445,806
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	106,144
22020708	BUDGET PREPARATION	106,144
220208	FUEL & LUBRICANTS - GENERAL	1,592,164
22020801	MOTOR VEHICLE FUEL COST	424,577



0517026009		FGC IKET NISE	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		318,433
22020803	PLANT / GENERATOR FUEL COST		424,577
22020806	COOKING GAS/FUEL COST		424,577
220209	FINANCIAL CHARGES - GENERAL		106,144
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,144
220210	MISCELLANEOUS		2,398,861
22021001	REFRESHMENT & MEALS		318,433
22021002	HONORARIUM & SITTING ALLOWANCE		212,288
22021003	PUBLICITY & ADVERTISEMENTS		254,746
22021004	MEDICAL EXPENSES		318,433
22021006	POSTAGES & COURIER SERVICES		42,458
22021007	WELFARE PACKAGES		318,433
22021009	SPORTING ACTIVITIES		318,433
22021010	DIRECT TEACHING & LABORATORY COST		318,433
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		297,204
2205	SUBSIDIES GENERAL		170,866,697
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		170,866,697
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		170,866,697
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		206,989,370
	TOTAL OVERHEAD		182,956,529
	TOTAL RECURRENT		389,945,899
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		521,715,612
0517026009		FGC IKET NISE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108810	COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS	ONGOING	25,000,000
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	NEW	25,769,713
ERGP23108812	CONSTRUCTION AND EQUIPPING OF HOME ECONOMICS LAB	NEW	25,000,000
ERGP23108813	CONSTRUCTION OF SPORTS PAVILION	NEW	29,000,000
ERGP23108814	CONSTRUCTION OF DRAINAGE AND EROSION MAINTENANCE	NEW	12,000,000
ERGP23108815	CONSTRUCTION OF MODERN KITCHEN	NEW	15,000,000



0517026010 FGC IKET VANDAKYA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,365,786
21	PERSONNEL COST	144,977,999
2101	SALARY	128,655,999
210101	SALARIES AND WAGES	128,655,999
21010101	SALARY	128,655,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,322,000
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	16,082,000
21020201	NHIS	6,432,800
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,649,200
22	OTHER RECURRENT COSTS	207,387,787
2202	OVERHEAD COST	9,745,932
220201	TRAVEL & TRANSPORT - GENERAL	549,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	184,898
220202	UTILITIES - GENERAL	1,056,150
22020201	ELECTRICITY CHARGES	728,379
22020202	TELEPHONE CHARGES	327,771
220203	MATERIALS & SUPPLIES - GENERAL	2,249,362
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,190
22020302	BOOKS	364,190
22020303	NEWSPAPERS	182,095
22020304	MAGAZINES & PERIODICALS	137,061
22020307	DRUGS & MEDICAL SUPPLIES	254,933
22020309	UNIFORMS & OTHER CLOTHING	364,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	582,703
220204	MAINTENANCE SERVICES - GENERAL	2,549,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,569
22020402	MAINTENANCE OF OFFICE FURNITURE	364,190
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	582,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	254,933
220205	TRAINING - GENERAL	245,676
22020501	LOCAL TRAINING	245,676
220206	OTHER SERVICES - GENERAL	490,214
22020601	SECURITY SERVICES	198,700
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	291,514
220208	FUEL & LUBRICANTS - GENERAL	937,670
22020801	MOTOR VEHICLE FUEL COST	137,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	400,609
22020806	COOKING GAS/FUEL COST	250,000
220210	MISCELLANEOUS	1,668,444
22021001	REFRESHMENT & MEALS	262,217
22021002	HONORARIUM & SITTING ALLOWANCE	291,352



0517026010 FGC IKET VANDAKYA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		242,793
22021006	POSTAGES & COURIER SERVICES		136,419
22021007	WELFARE PACKAGES		50,987
22021009	SPORTING ACTIVITIES		101,973
22021010	DIRECT TEACHING & LABORATORY COST		582,703
2205	SUBSIDIES GENERAL		197,641,855
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		197,641,855
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		197,641,855
23	CAPITAL EXPENDITURE		131,000,000
2302	CONSTRUCTION / PROVISION		29,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		29,000,000
2303	REHABILITATION / REPAIRS		102,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		102,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		48,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		54,000,000
	TOTAL PERSONNEL		144,977,999
	TOTAL OVERHEAD		207,387,787
	TOTAL RECURRENT		352,365,786
	TOTAL CAPITAL		131,000,000
	TOTAL ALLOCATION		483,365,786
0517026010 FGC IKET VANDAKYA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103463	RENOVATION OF 4 BLOCK OF GIRLS HOSTEL	NEW	24,000,000
ERGP23103465	RENOVATION OF 4 BLOCK OF BOYS HOSTEL	NEW	24,000,000
ERGP23103466	COMPLETION OF AUDITORIUM HALL	ONGOING	29,000,000
ERGP27103467	RENOVATION AND FURNISHING OF ADMIN BLOCK	NEW	54,000,000



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,581,114
21	PERSONNEL COST	167,541,879
2101	SALARY	148,232,781
210101	SALARIES AND WAGES	148,232,781
21010101	SALARY	148,232,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,309,098
210201	ALLOWANCES	780,000
21020101	NON REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	18,529,098
21020201	NHIS	7,411,639
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,117,459
22	OTHER RECURRENT COSTS	128,269,517
2202	OVERHEAD COST	10,166,049
220201	TRAVEL & TRANSPORT - GENERAL	1,073,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
220202	UTILITIES - GENERAL	1,680,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	1,080,000
220203	MATERIALS & SUPPLIES - GENERAL	2,668,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	552,000
22020302	BOOKS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,000
22020306	PRINTING OF SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	340,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220208	FUEL & LUBRICANTS - GENERAL	915,000
22020801	MOTOR VEHICLE FUEL COST	290,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000
22020803	PLANT / GENERATOR FUEL COST	225,000
220210	MISCELLANEOUS	1,350,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	350,000
2205	SUBSIDIES GENERAL	118,103,468
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	118,103,468
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	118,103,468
23	CAPITAL EXPENDITURE	131,769,718
2302	CONSTRUCTION / PROVISION	66,697,725

**0517026011 FGC IKOM**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,697,725
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,183,996
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,513,729
2303	REHABILITATION / REPAIRS	65,071,993
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,071,993
23030102	REHABILITATION / REPAIRS - ELECTRICITY	18,591,998
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21,690,664
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,789,331
	TOTAL PERSONNEL	167,541,879
	TOTAL OVERHEAD	128,269,517
	TOTAL RECURRENT	295,811,396
	TOTAL CAPITAL	131,769,718
	TOTAL ALLOCATION	427,581,114

0517026011 FGC IKOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107277	EXPANSION AND IMPROVEMENT OF THE EXISTING SOLAR LIGHT PROJECT	ONGOING	18,591,998
ERGP23107261	COMPLETION OF MODERN DINNING HALL 2500 SEATERS CAPACITY	ONGOING	15,493,332
ERGP23107306	CONSTRUCTION OF 2 NOS BOREHOLES AND WATER RETICULATION IN THE LABORATORIES, CLASSROOM AREAS AND SENIOR GIRLS HOSTEL	NEW	37,183,996
ERGP23107322	CONSTRUCTION OF EXAMINATION HALL OF 2500 SEATER CAPACITY	ONGOING	10,535,466
ERGP23107335	RENOVATION OF 2 NOS OF BLOCK OF 8 CLASSROOMS	NEW	9,295,999
ERGP23107346	COMPLETION OF THE CONSTRUCTION OF VIP TOILETS IN CLASSROOM AND HOSTEL AREAS (SDG)	NEW	3,484,931
ERGP8107283	REHABILITATION AND EQUIPPING OF COLLEGE SKILLS CENTRES	ONGOING	15,493,332



0517026012 FGC IKOT EKPENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	520,178,414
21	PERSONNEL COST	251,740,750
2101	SALARY	223,769,555
210101	SALARIES AND WAGES	223,769,555
21010101	SALARY	223,769,555
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,971,195
210202	SOCIAL CONTRIBUTIONS	27,971,195
21020201	NHIS	11,188,478
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,782,717
22	OTHER RECURRENT COSTS	136,667,951
2202	OVERHEAD COST	14,742,579
220201	TRAVEL & TRANSPORT - GENERAL	1,108,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	644,344
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	463,927
220202	UTILITIES - GENERAL	940,742
22020201	ELECTRICITY CHARGES	644,344
22020202	TELEPHONE CHARGES	193,303
22020203	INTERNET ACCESS CHARGES	103,095
220203	MATERIALS & SUPPLIES - GENERAL	3,363,473
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	386,606
22020302	BOOKS	463,927
22020303	NEWSPAPERS	103,095
22020304	MAGAZINES & PERIODICALS	90,208
22020306	PRINTING OF SECURITY DOCUMENTS	386,606
22020307	DRUGS & MEDICAL SUPPLIES	644,344
22020308	FIELD & CAMPING MATERIALS SUPPLIES	515,475
22020309	UNIFORMS & OTHER CLOTHING	257,737
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	515,475
220204	MAINTENANCE SERVICES - GENERAL	2,396,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	386,606
22020402	MAINTENANCE OF OFFICE FURNITURE	386,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	386,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	386,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	386,606
22020406	OTHER MAINTENANCE SERVICES	463,927
220205	TRAINING - GENERAL	515,475
22020501	LOCAL TRAINING	515,475
220206	OTHER SERVICES - GENERAL	1,314,461
22020601	SECURITY SERVICES	773,212
22020606	CLEANING & FUMIGATION SERVICES	541,249
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,869
22020708	BUDGET PREPARATION	128,869
220208	FUEL & LUBRICANTS - GENERAL	1,933,031
22020801	MOTOR VEHICLE FUEL COST	515,475
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	386,606
22020803	PLANT / GENERATOR FUEL COST	515,475



0517026012 FGC IKOT EKPENE			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		515,475
220209	FINANCIAL CHARGES - GENERAL		128,869
22020901	BANK CHARGES (OTHER THAN INTEREST)		128,869
220210	MISCELLANEOUS		2,912,431
22021001	REFRESHMENT & MEALS		386,606
22021002	HONORARIUM & SITTING ALLOWANCE		257,737
22021003	PUBLICITY & ADVERTISEMENTS		309,285
22021004	MEDICAL EXPENSES		386,606
22021006	POSTAGES & COURIER SERVICES		51,547
22021007	WELFARE PACKAGES		386,606
22021009	SPORTING ACTIVITIES		386,606
22021010	DIRECT TEACHING & LABORATORY COST		386,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		360,832
2205	SUBSIDIES GENERAL		121,925,372
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		121,925,372
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		121,925,372
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		251,740,750
	TOTAL OVERHEAD		136,667,951
	TOTAL RECURRENT		388,408,701
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		520,178,414
0517026012 FGC IKOT EKPENE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108816	CONSTRUCTION OF ASSEMBLY HALL	NEW	50,000,000
ERGP23108817	REHABILITATION OF STAFF QUARTERS	NEW	31,769,713
ERGP23108818	RENOVATION OF BOYS HOSTEL	NEW	25,000,000
ERGP23108819	RENOVATION OF KITCHEN AND DINING HALL	NEW	25,000,000



0517026013 FGC IKURIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	534,239,003
21	PERSONNEL COST	262,236,392
2101	SALARY	232,939,015
210101	SALARIES AND WAGES	232,939,015
21010101	SALARY	232,939,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,297,377
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	29,117,377
21020201	NHIS	11,646,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,470,426
22	OTHER RECURRENT COSTS	140,232,898
2202	OVERHEAD COST	15,172,316
220201	TRAVEL & TRANSPORT - GENERAL	3,060,382
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,170
220202	UTILITIES - GENERAL	1,480,545
22020201	ELECTRICITY CHARGES	680,085
22020202	TELEPHONE CHARGES	136,017
22020203	INTERNET ACCESS CHARGES	324,400
22020205	WATER RATES	340,043
220203	MATERIALS & SUPPLIES - GENERAL	5,054,690
22020302	BOOKS	362,104
22020303	NEWSPAPERS	136,017
22020304	MAGAZINES & PERIODICALS	136,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	680,085
22020306	PRINTING OF SECURITY DOCUMENTS	680,085
22020307	DRUGS & MEDICAL SUPPLIES	1,700,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,360,170
220204	MAINTENANCE SERVICES - GENERAL	3,536,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	816,103
22020402	MAINTENANCE OF OFFICE FURNITURE	680,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,085
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	680,085
220208	FUEL & LUBRICANTS - GENERAL	680,086
22020801	MOTOR VEHICLE FUEL COST	340,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	340,043
220210	MISCELLANEOUS	1,360,170
22021007	WELFARE PACKAGES	340,043
22021009	SPORTING ACTIVITIES	1,020,127
2205	SUBSIDIES GENERAL	125,060,582
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	125,060,582
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,060,582
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	41,769,713



0517026013		FGC IKURIN	
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,769,713
23010108	PURCHASE OF BUSES		13,769,713
23010113	PURCHASE OF COMPUTERS		15,000,000
23010119	PURCHASE OF POWER GENERATING SET		13,000,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		50,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		262,236,392
	TOTAL OVERHEAD		140,232,898
	TOTAL RECURRENT		402,469,290
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		534,239,003
0517026013		FGC IKURIN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105678	PROCUREMENT OF 150KVA POWER GENERATOR AND INSTALLATION WITH EXTERNAL FUEL TANK	NEW	13,000,000
ERGP23105831	CONSTRUCTION OF 1 KM ROAD NETWORK AND DRAINAGE CHANNELS	ONGOING	50,000,000
ERGP23105861	PROCUREMENT OF 1 UTILITY VEHICLE	NEW	13,769,713
ERGP23105877	PURCHASE OF 100 UNITS OF COMPUTER AND INSTALLATION	NEW	15,000,000
ERGP23105914	RENOVATION OF BASIC SCIENCE AND HOME ECONOMICS LABORATORY	NEW	20,000,000
ERGP23106150	RENOVATION OF 5NOS STAFF QUATERS	NEW	20,000,000



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	649,737,227
21	PERSONNEL COST	338,276,309
2101	SALARY	300,423,386
210101	SALARIES AND WAGES	300,423,386
21010101	SALARY	300,423,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,852,923
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	37,552,923
21020201	NHIS	15,021,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,531,754
22	OTHER RECURRENT COSTS	179,691,205
2202	OVERHEAD COST	13,113,174
220201	TRAVEL & TRANSPORT - GENERAL	305,962
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	157,916
220202	UTILITIES - GENERAL	2,152,110
22020201	ELECTRICITY CHARGES	690,882
22020202	TELEPHONE CHARGES	1,342,286
22020203	INTERNET ACCESS CHARGES	118,942
220203	MATERIALS & SUPPLIES - GENERAL	3,138,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,092
22020302	BOOKS	552,706
22020303	NEWSPAPERS	296,092
22020304	MAGAZINES & PERIODICALS	98,697
22020306	PRINTING OF SECURITY DOCUMENTS	493,487
22020307	DRUGS & MEDICAL SUPPLIES	296,092
22020308	FIELD & CAMPING MATERIALS SUPPLIES	355,311
22020309	UNIFORMS & OTHER CLOTHING	296,092
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	454,008
220204	MAINTENANCE SERVICES - GENERAL	1,852,106
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,417
22020402	MAINTENANCE OF OFFICE FURNITURE	369,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	369,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	237,884
22020406	OTHER MAINTENANCE SERVICES	355,311
220205	TRAINING - GENERAL	414,529
22020501	LOCAL TRAINING	414,529
220206	OTHER SERVICES - GENERAL	1,085,672
22020601	SECURITY SERVICES	611,924
22020606	CLEANING & FUMIGATION SERVICES	473,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,697
22020708	BUDGET PREPARATION	98,697
220208	FUEL & LUBRICANTS - GENERAL	1,569,290
22020801	MOTOR VEHICLE FUEL COST	394,790



0517026014 FGC JOS			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		296,092
22020803	PLANT / GENERATOR FUEL COST		444,139
22020806	COOKING GAS/FUEL COST		434,269
220209	FINANCIAL CHARGES - GENERAL		98,697
22020901	BANK CHARGES (OTHER THAN INTEREST)		98,697
220210	MISCELLANEOUS		2,397,534
22021001	REFRESHMENT & MEALS		296,092
22021002	HONORARIUM & SITTING ALLOWANCE		197,395
22021003	PUBLICITY & ADVERTISEMENTS		236,874
22021004	MEDICAL EXPENSES		296,092
22021006	POSTAGES & COURIER SERVICES		39,479
22021007	WELFARE PACKAGES		296,092
22021009	SPORTING ACTIVITIES		296,092
22021010	DIRECT TEACHING & LABORATORY COST		463,065
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		276,353
2205	SUBSIDIES GENERAL		166,578,031
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		166,578,031
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		166,578,031
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		338,276,309
	TOTAL OVERHEAD		179,691,205
	TOTAL RECURRENT		517,967,514
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		649,737,227
0517026014 FGC JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105418	RENOVATION OF GIRLS (4 NOS.BLOCKS)	NEW	42,769,713
ERGP23105420	RENOVATION OF 3NOS. 6 CLASSROOM BLOCKS	NEW	30,000,000
ERGP23105422	RENOVATION OF 2 NOS. 1 STORY BUILDING 12 CLASSROOM	NEW	29,000,000
ERGP23105423	RENOVATION OF G&C, AGRIC.LAB AND HOME ECONS. LB (3 NOS BLOCKS) AND SUPPLY OF EQUIPMENT	NEW	30,000,000



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	679,314,896
21	PERSONNEL COST	333,401,782
2101	SALARY	296,357,140
210101	SALARIES AND WAGES	296,357,140
21010101	SALARY	296,357,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,044,642
210202	SOCIAL CONTRIBUTIONS	37,044,642
21020201	NHIS	14,817,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,226,785
22	OTHER RECURRENT COSTS	214,143,401
2202	OVERHEAD COST	24,163,360
220201	TRAVEL & TRANSPORT - GENERAL	1,629,472
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	857,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	771,855
220202	UTILITIES - GENERAL	1,629,472
22020201	ELECTRICITY CHARGES	1,072,021
22020202	TELEPHONE CHARGES	343,047
22020203	INTERNET ACCESS CHARGES	214,404
220203	MATERIALS & SUPPLIES - GENERAL	5,381,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	643,213
22020302	BOOKS	771,855
22020303	NEWSPAPERS	171,523
22020304	MAGAZINES & PERIODICALS	150,083
22020306	PRINTING OF SECURITY DOCUMENTS	643,213
22020307	DRUGS & MEDICAL SUPPLIES	643,213
22020308	FIELD & CAMPING MATERIALS SUPPLIES	857,617
22020309	UNIFORMS & OTHER CLOTHING	643,213
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	857,617
220204	MAINTENANCE SERVICES - GENERAL	3,987,920
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	643,213
22020402	MAINTENANCE OF OFFICE FURNITURE	643,213
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	643,213
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	643,213
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,213
22020406	OTHER MAINTENANCE SERVICES	771,855
220205	TRAINING - GENERAL	857,617
22020501	LOCAL TRAINING	857,617
220206	OTHER SERVICES - GENERAL	2,186,923
22020601	SECURITY SERVICES	1,286,425
22020606	CLEANING & FUMIGATION SERVICES	900,498
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	214,404
22020708	BUDGET PREPARATION	214,404
220208	FUEL & LUBRICANTS - GENERAL	3,216,064
22020801	MOTOR VEHICLE FUEL COST	857,617
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	643,213
22020803	PLANT / GENERATOR FUEL COST	857,617



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	857,617
220209	FINANCIAL CHARGES - GENERAL	214,404
22020901	BANK CHARGES (OTHER THAN INTEREST)	214,404
220210	MISCELLANEOUS	4,845,537
22021001	REFRESHMENT & MEALS	643,213
22021002	HONORARIUM & SITTING ALLOWANCE	428,808
22021003	PUBLICITY & ADVERTISEMENTS	514,570
22021004	MEDICAL EXPENSES	643,213
22021006	POSTAGES & COURIER SERVICES	85,762
22021007	WELFARE PACKAGES	643,213
22021009	SPORTING ACTIVITIES	643,213
22021010	DIRECT TEACHING & LABORATORY COST	643,213
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,332
2205	SUBSIDIES GENERAL	189,980,041
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	189,980,041
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	189,980,041
23	CAPITAL EXPENDITURE	131,769,713
2303	REHABILITATION / REPAIRS	131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	333,401,782
	TOTAL OVERHEAD	214,143,401
	TOTAL RECURRENT	547,545,183
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	679,314,896

0517026015		FGC KADUNA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108457	PURCHASE OF 200 SETS OF DINNING TABLES/BENCHES FOR STUDENT USE	NEW	13,769,713
ERGP23108462	RENOVATION OF 6 TWIN 2 BEDROOM FLAT(JUNIOR STAFF QUARTERS)	NEW	39,500,000
ERGP23108469	RENOVATION OF KITCHEN AND INSTALLATIONS OF MORDERN KITCHEN EQUIPMENT , PLATES AND CUTLERIES	NEW	39,000,000
ERGP23108476	REHABILITATION OF 1200 METERS ACCESS RING ROAD WITHIN THE SCHOOL	NEW	20,500,000
ERGP23108480	PURCHASE OF 300 UNIT OF OFFICE TABLES AND CHAIRS FOR STAFF USE	NEW	19,000,000



0517026016 FGC KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	639,747,590
21	PERSONNEL COST	309,527,464
2101	SALARY	275,135,524
210101	SALARIES AND WAGES	275,135,524
21010101	SALARY	275,135,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,391,940
210202	SOCIAL CONTRIBUTIONS	34,391,940
21020201	NHIS	13,756,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,635,164
22	OTHER RECURRENT COSTS	199,220,126
2202	OVERHEAD COST	12,947,415
220201	TRAVEL & TRANSPORT - GENERAL	1,067,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	587,072
220202	UTILITIES - GENERAL	606,000
22020201	ELECTRICITY CHARGES	336,000
22020202	TELEPHONE CHARGES	66,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	54,000
220203	MATERIALS & SUPPLIES - GENERAL	4,088,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020302	BOOKS	630,000
22020303	NEWSPAPERS	252,000
22020304	MAGAZINES & PERIODICALS	252,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,000
22020306	PRINTING OF SECURITY DOCUMENTS	252,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	360,000
22020309	UNIFORMS & OTHER CLOTHING	240,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	590,000
220204	MAINTENANCE SERVICES - GENERAL	2,495,000
22020402	MAINTENANCE OF OFFICE FURNITURE	393,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	650,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	288,000
220205	TRAINING - GENERAL	960,000
22020501	LOCAL TRAINING	960,000
220206	OTHER SERVICES - GENERAL	488,286
22020601	SECURITY SERVICES	196,772
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	291,514
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	699,363
22020702	INFORMATION TECHNOLOGY CONSULTING	437,000
22020703	LEGAL SERVICES	262,363
220208	FUEL & LUBRICANTS - GENERAL	917,653
22020801	MOTOR VEHICLE FUEL COST	196,772



0517026016 FGC KANO			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	262,000	
22020803	PLANT / GENERATOR FUEL COST	196,881	
22020806	COOKING GAS/FUEL COST	262,000	
220209	FINANCIAL CHARGES - GENERAL	131,181	
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,181	
220210	MISCELLANEOUS	1,494,860	
22021001	REFRESHMENT & MEALS	262,363	
22021003	PUBLICITY & ADVERTISEMENTS	145,000	
22021004	MEDICAL EXPENSES	262,000	
22021006	POSTAGES & COURIER SERVICES	170,536	
22021009	SPORTING ACTIVITIES	262,000	
22021010	DIRECT TEACHING & LABORATORY COST	262,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,961	
2205	SUBSIDIES GENERAL	186,272,711	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	186,272,711	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	186,272,711	
23	CAPITAL EXPENDITURE	131,000,000	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	
2302	CONSTRUCTION / PROVISION	111,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71,000,000	
	TOTAL PERSONNEL	309,527,464	
	TOTAL OVERHEAD	199,220,126	
	TOTAL RECURRENT	508,747,590	
	TOTAL CAPITAL	131,000,000	
	TOTAL ALLOCATION	639,747,590	
0517026016 FGC KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103033	PURCHASE OF UTILITY VEHICLE	NEW	20,000,000
ERGP23103035	COMPLETION OF 4 BLOCKS OF CLASSROOMS	ONGOING	69,000,000
ERGP23103036	CONSTRUCTION OF COLLEGE GATE	NEW	2,000,000
ERGP27103034	CONSTRUCTION AND FURNISHING OF ADMIN BLOCK ANNEX	NEW	40,000,000



0517026017 FGC KEFFI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	590,845,725
21	PERSONNEL COST	288,220,036
2101	SALARY	256,142,254
210101	SALARIES AND WAGES	256,142,254
21010101	SALARY	256,142,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,077,782
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	32,017,782
21020201	NHIS	12,807,113
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,210,669
22	OTHER RECURRENT COSTS	170,855,976
2202	OVERHEAD COST	12,923,739
220201	TRAVEL & TRANSPORT - GENERAL	1,066,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	533,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	533,304
220202	UTILITIES - GENERAL	986,613
22020201	ELECTRICITY CHARGES	568,858
22020202	TELEPHONE CHARGES	248,875
22020203	INTERNET ACCESS CHARGES	168,880
220203	MATERIALS & SUPPLIES - GENERAL	3,217,603
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	391,090
22020302	BOOKS	497,751
22020303	NEWSPAPERS	266,652
22020304	MAGAZINES & PERIODICALS	88,884
22020306	PRINTING OF SECURITY DOCUMENTS	444,420
22020307	DRUGS & MEDICAL SUPPLIES	533,304
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,983
22020309	UNIFORMS & OTHER CLOTHING	266,652
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	408,867
220204	MAINTENANCE SERVICES - GENERAL	2,702,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	355,536
22020402	MAINTENANCE OF OFFICE FURNITURE	391,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	533,304
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	533,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	568,858
22020406	OTHER MAINTENANCE SERVICES	319,983
220205	TRAINING - GENERAL	373,313
22020501	LOCAL TRAINING	373,313
220206	OTHER SERVICES - GENERAL	977,724
22020601	SECURITY SERVICES	551,081
22020606	CLEANING & FUMIGATION SERVICES	426,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,884
22020708	BUDGET PREPARATION	88,884
220208	FUEL & LUBRICANTS - GENERAL	1,413,256
22020801	MOTOR VEHICLE FUEL COST	355,536



0517026017 FGC KEFFI			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	266,652	
22020803	PLANT / GENERATOR FUEL COST	399,978	
22020806	COOKING GAS/FUEL COST	391,090	
220209	FINANCIAL CHARGES - GENERAL	88,884	
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,884	
220210	MISCELLANEOUS	2,008,779	
22021001	REFRESHMENT & MEALS	266,652	
22021002	HONORARIUM & SITTING ALLOWANCE	177,768	
22021003	PUBLICITY & ADVERTISEMENTS	213,322	
22021004	MEDICAL EXPENSES	266,652	
22021006	POSTAGES & COURIER SERVICES	35,554	
22021007	WELFARE PACKAGES	266,652	
22021009	SPORTING ACTIVITIES	266,652	
22021010	DIRECT TEACHING & LABORATORY COST	266,652	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	248,875	
2205	SUBSIDIES GENERAL	157,932,237	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	157,932,237	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	157,932,237	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	36,574,863	
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,574,863	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,020,510	
23010118	PURCHASE OF SCANNERS	14,028,715	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,525,638	
2302	CONSTRUCTION / PROVISION	95,194,850	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,194,850	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,194,850	
	TOTAL PERSONNEL	288,220,036	
	TOTAL OVERHEAD	170,855,976	
	TOTAL RECURRENT	459,076,012	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	590,845,725	
0517026017 FGC KEFFI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106890	CONSTRUCTION OF ONE BLOCK OF PHYSICS LABORATORY	NEW	15,030,766
ERGP23106894	COMPLETION OF NEW ADMINISTRATION BLOCK	ONGOING	15,030,766
ERGP23106909	RENOVATION OF 4 NOS HOSTELS (2 BOYS, 2 GIRLS)	NEW	30,061,531
ERGP23106916	RENOVATION OF 2 NO BLOCKS OF CLASSROOM	NEW	12,525,638
ERGP23106923	PROCUREMENT OF OFFICE FURNITURE FOR VICE PRINCIPAL OFFICES AND 2 STAFFROOM	NEW	10,020,510
ERGP26106969	PROVISION OF SPORTING FACILITIES AND EQUIPMENTS	NEW	12,525,638



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	390,082,727
21	PERSONNEL COST	98,208,881
2101	SALARY	87,296,783
210101	SALARIES AND WAGES	87,296,783
21010101	SALARY	87,296,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,912,098
210202	SOCIAL CONTRIBUTIONS	10,912,098
21020201	NHIS	4,364,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,547,259
22	OTHER RECURRENT COSTS	160,873,846
2202	OVERHEAD COST	12,580,666
220201	TRAVEL & TRANSPORT - GENERAL	396,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	228,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	167,746
220202	UTILITIES - GENERAL	418,820
22020201	ELECTRICITY CHARGES	247,616
22020202	TELEPHONE CHARGES	64,048
22020203	INTERNET ACCESS CHARGES	10,065
22020205	WATER RATES	30,118
22020206	SEWERAGE CHARGES	66,973
220203	MATERIALS & SUPPLIES - GENERAL	723,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,965
22020302	BOOKS	40,030
22020303	NEWSPAPERS	40,411
22020304	MAGAZINES & PERIODICALS	36,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,186
22020306	PRINTING OF SECURITY DOCUMENTS	85,779
22020307	DRUGS & MEDICAL SUPPLIES	142,965
22020308	FIELD & CAMPING MATERIALS SUPPLIES	80,289
22020309	UNIFORMS & OTHER CLOTHING	17,937
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	79,775
220204	MAINTENANCE SERVICES - GENERAL	1,858,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	171,558
22020402	MAINTENANCE OF OFFICE FURNITURE	200,151
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	571,861
22020405	MAINTENANCE OF PLANTS/GENERATORS	343,116
22020406	OTHER MAINTENANCE SERVICES	343,116
220205	TRAINING - GENERAL	4,003,024
22020501	LOCAL TRAINING	4,003,024
220206	OTHER SERVICES - GENERAL	4,069,741
22020601	SECURITY SERVICES	4,003,024
22020606	CLEANING & FUMIGATION SERVICES	66,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,593
22020708	BUDGET PREPARATION	28,593
220208	FUEL & LUBRICANTS - GENERAL	390,708



0517026018 FGC KIYAWA			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	137,247	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,874	
22020803	PLANT / GENERATOR FUEL COST	163,870	
22020806	COOKING GAS/FUEL COST	66,717	
220209	FINANCIAL CHARGES - GENERAL	95,310	
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,310	
220210	MISCELLANEOUS	595,498	
22021001	REFRESHMENT & MEALS	40,793	
22021002	HONORARIUM & SITTING ALLOWANCE	62,905	
22021003	PUBLICITY & ADVERTISEMENTS	47,655	
22021004	MEDICAL EXPENSES	66,717	
22021006	POSTAGES & COURIER SERVICES	15,250	
22021007	WELFARE PACKAGES	95,310	
22021009	SPORTING ACTIVITIES	57,186	
22021010	DIRECT TEACHING & LABORATORY COST	142,965	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,717	
2205	SUBSIDIES GENERAL	148,293,180	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	148,293,180	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	148,293,180	
23	CAPITAL EXPENDITURE	131,000,000	
2302	CONSTRUCTION / PROVISION	83,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	83,000,000	
2303	REHABILITATION / REPAIRS	48,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	48,000,000	
	TOTAL PERSONNEL	98,208,881	
	TOTAL OVERHEAD	160,873,846	
	TOTAL RECURRENT	259,082,727	
	TOTAL CAPITAL	131,000,000	
	TOTAL ALLOCATION	390,082,727	
0517026018 FGC KIYAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106749	CONSTRUCTION OF 2 BLOCKS OF 6 CLASSROOM BLOCKS	NEW	48,000,000
ERGP23106754	PROCUREMENT OF CLASSROOM FURNITURE	ONGOING	10,000,000
ERGP23106757	PROCUREMENT OF HOSTEL FURNITURE	ONGOING	10,000,000
ERGP23106767	PROCUREMENT OF CLINIC FURNITURE	NEW	23,000,000
ERGP23106771	RENOVATION OF 3 NOS BOYS HOSTEL	NEW	40,000,000



0517026019 FGC KWALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	650,905,527
21	PERSONNEL COST	318,048,099
2101	SALARY	282,389,421
210101	SALARIES AND WAGES	282,389,421
21010101	SALARY	282,389,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,658,678
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,298,678
21020201	NHIS	14,119,471
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,179,207
22	OTHER RECURRENT COSTS	201,087,709
2202	OVERHEAD COST	9,581,588
220201	TRAVEL & TRANSPORT - GENERAL	1,868,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,117,044
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	751,466
220202	UTILITIES - GENERAL	2,117,182
22020201	ELECTRICITY CHARGES	1,442,003
22020202	TELEPHONE CHARGES	543,165
22020203	INTERNET ACCESS CHARGES	132,014
220203	MATERIALS & SUPPLIES - GENERAL	3,315,654
22020304	MAGAZINES & PERIODICALS	959,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,825,415
22020307	DRUGS & MEDICAL SUPPLIES	378,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,324
220204	MAINTENANCE SERVICES - GENERAL	1,107,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,006
22020402	MAINTENANCE OF OFFICE FURNITURE	203,099
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	502,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,368
220208	FUEL & LUBRICANTS - GENERAL	765,683
22020801	MOTOR VEHICLE FUEL COST	448,849
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	316,834
220210	MISCELLANEOUS	407,416
22021001	REFRESHMENT & MEALS	162,479
22021009	SPORTING ACTIVITIES	16,451
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	228,486
2205	SUBSIDIES GENERAL	191,506,121
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	191,506,121
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	191,506,121
23	CAPITAL EXPENDITURE	131,769,719
2301	FIXED ASSETS PURCHASED	57,269,719
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,269,719
23010105	PURCHASE OF MOTOR VEHICLES	23,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,769,719
2302	CONSTRUCTION / PROVISION	35,000,000



0517026019		FGC KWALI	
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,000,000
2303	REHABILITATION / REPAIRS		39,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		39,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		39,500,000
	TOTAL PERSONNEL		318,048,099
	TOTAL OVERHEAD		201,087,709
	TOTAL RECURRENT		519,135,808
	TOTAL CAPITAL		131,769,719
	TOTAL ALLOCATION		650,905,527
0517026019		FGC KWALI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115438	RENOVATION, FURNISHING AND EQUIPING OF CHEMISTRY LABOURATORY	NEW	19,200,000
ERGP23115440	COMPLETION, FURNISHING AND EQUIPPING OF THE SCHOOL DINNING HALL	NEW	35,000,000
ERGP23115441	RENOVATION, FURNISHING AND EQUIPING OF BIOLOGY LABOURATORY	ONGOING	20,300,000
ERGP30115436	PROVISION OF CLASSROOM FURNITURE	NEW	18,000,000
ERGP30115437	2 PROJECT VEHICLES FOR ALL STUDENTS	NEW	23,500,000
ERGP30115439	EDUCATION RECOURCES/TEACHING AIDS/MATERIALS FOR ALL SUBJECTS	NEW	15,769,719



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	578,410,740
21	PERSONNEL COST	158,317,176
2101	SALARY	140,619,712
210101	SALARIES AND WAGES	140,619,712
21010101	SALARY	140,619,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,697,464
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	17,577,464
21020201	NHIS	7,030,986
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,546,478
22	OTHER RECURRENT COSTS	258,323,851
2202	OVERHEAD COST	14,086,067
220201	TRAVEL & TRANSPORT - GENERAL	919,083
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,616
220202	UTILITIES - GENERAL	1,801,973
22020201	ELECTRICITY CHARGES	710,176
22020202	TELEPHONE CHARGES	660,013
22020203	INTERNET ACCESS CHARGES	431,784
220203	MATERIALS & SUPPLIES - GENERAL	3,706,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,982
22020302	BOOKS	647,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	724,780
22020306	PRINTING OF SECURITY DOCUMENTS	504,570
22020307	DRUGS & MEDICAL SUPPLIES	601,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	678,764
220204	MAINTENANCE SERVICES - GENERAL	2,092,301
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	571,189
22020402	MAINTENANCE OF OFFICE FURNITURE	482,364
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,570
22020405	MAINTENANCE OF PLANTS/GENERATORS	534,178
220205	TRAINING - GENERAL	541,580
22020501	LOCAL TRAINING	541,580
220206	OTHER SERVICES - GENERAL	1,227,500
22020601	SECURITY SERVICES	734,033
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	493,467
220208	FUEL & LUBRICANTS - GENERAL	1,862,920
22020801	MOTOR VEHICLE FUEL COST	937,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	470,799
22020803	PLANT / GENERATOR FUEL COST	454,977
220210	MISCELLANEOUS	1,934,534
22021003	PUBLICITY & ADVERTISEMENTS	430,550
22021007	WELFARE PACKAGES	456,457
22021009	SPORTING ACTIVITIES	481,131
22021010	DIRECT TEACHING & LABORATORY COST	566,396



0517026020 FGC MAIDUGURI			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	244,237,784	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	244,237,784	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	244,237,784	
23	CAPITAL EXPENDITURE	161,769,713	
2302	CONSTRUCTION / PROVISION	29,874,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,874,713	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	29,874,713	
2303	REHABILITATION / REPAIRS	131,895,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,895,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,895,000	
	TOTAL PERSONNEL	158,317,176	
	TOTAL OVERHEAD	258,323,851	
	TOTAL RECURRENT	416,641,027	
	TOTAL CAPITAL	161,769,713	
	TOTAL ALLOCATION	578,410,740	
0517026020 FGC MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106368	RENOVATION OF GIRLS AND BOYS HOSTEL	NEW	48,725,000
ERGP23106383	RENOVATION OF 4 BLOCKS OF 20 CLASSROOMS	NEW	46,670,000
ERGP23106402	CONSTRUCTION OF PERIMETER WALL FENCING.	ONGOING	36,500,000
ERGP23106418	BOREHOLE AND WATER RETICULATION TO GIRLS AND BOYS HOSTEL	NEW	29,874,713



0517026021 FGC MINJIBIR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	391,249,437
21	PERSONNEL COST	125,767,890
2101	SALARY	111,793,680
210101	SALARIES AND WAGES	111,793,680
21010101	SALARY	111,793,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,974,210
210202	SOCIAL CONTRIBUTIONS	13,974,210
21020201	NHIS	5,589,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,384,526
22	OTHER RECURRENT COSTS	133,711,834
2202	OVERHEAD COST	13,182,433
220201	TRAVEL & TRANSPORT - GENERAL	924,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	565,769
220202	UTILITIES - GENERAL	1,065,532
22020201	ELECTRICITY CHARGES	603,487
22020202	TELEPHONE CHARGES	282,885
22020203	INTERNET ACCESS CHARGES	179,160
220203	MATERIALS & SUPPLIES - GENERAL	2,791,131
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,885
22020302	BOOKS	528,051
22020303	NEWSPAPERS	94,295
22020304	MAGAZINES & PERIODICALS	75,436
22020306	PRINTING OF SECURITY DOCUMENTS	471,475
22020307	DRUGS & MEDICAL SUPPLIES	282,885
22020308	FIELD & CAMPING MATERIALS SUPPLIES	339,462
22020309	UNIFORMS & OTHER CLOTHING	282,885
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	433,757
220204	MAINTENANCE SERVICES - GENERAL	3,092,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	565,769
22020402	MAINTENANCE OF OFFICE FURNITURE	452,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	565,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	565,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,487
22020406	OTHER MAINTENANCE SERVICES	339,462
220205	TRAINING - GENERAL	396,039
22020501	LOCAL TRAINING	396,039
220206	OTHER SERVICES - GENERAL	848,655
22020601	SECURITY SERVICES	396,039
22020606	CLEANING & FUMIGATION SERVICES	452,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	94,295
22020708	BUDGET PREPARATION	94,295
220208	FUEL & LUBRICANTS - GENERAL	1,499,290
22020801	MOTOR VEHICLE FUEL COST	377,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,885
22020803	PLANT / GENERATOR FUEL COST	424,327



0517026021		FGC MINJIBIR	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		414,898
220209	FINANCIAL CHARGES - GENERAL		94,295
22020901	BANK CHARGES (OTHER THAN INTEREST)		94,295
220210	MISCELLANEOUS		2,376,234
22021001	REFRESHMENT & MEALS		282,885
22021002	HONORARIUM & SITTING ALLOWANCE		377,180
22021003	PUBLICITY & ADVERTISEMENTS		226,308
22021004	MEDICAL EXPENSES		282,885
22021006	POSTAGES & COURIER SERVICES		37,718
22021007	WELFARE PACKAGES		282,885
22021009	SPORTING ACTIVITIES		339,462
22021010	DIRECT TEACHING & LABORATORY COST		282,885
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		264,026
2205	SUBSIDIES GENERAL		120,529,401
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		120,529,401
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		120,529,401
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		125,767,890
	TOTAL OVERHEAD		133,711,834
	TOTAL RECURRENT		259,479,724
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		391,249,437
0517026021		FGC MINJIBIR	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103057	CONSTRUCTION OF 5KLM ROAD NETWORK	ONGOING	14,400,355
ERGP23103059	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	20,501,886
ERGP23103060	EXPANSION OF CLINIC	NEW	19,867,472
ERGP23103062	RENOVATION OF 6 BLOCK OF CLASSROOMS	NEW	21,000,000
ERGP23103063	RENOVATION OF SS3 AND SS2 BLOCKS	NEW	26,000,000
ERGP23103064	RENOVATION OF 10 NO STAFF QUARTERS	NEW	30,000,000



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	639,686,359
21	PERSONNEL COST	289,115,796
2101	SALARY	256,725,152
210101	SALARIES AND WAGES	256,725,152
21010101	SALARY	256,725,152
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,390,644
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	32,090,644
21020201	NHIS	12,836,258
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,254,386
22	OTHER RECURRENT COSTS	218,800,850
2201	SOCIAL BENEFITS	56,718
220101	SOCIAL BENEFITS	56,718
22010103	DEATH BENEFITS	56,718
2202	OVERHEAD COST	28,352,700
220201	TRAVEL & TRANSPORT - GENERAL	7,159,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	705,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,453,211
220202	UTILITIES - GENERAL	561,714
22020201	ELECTRICITY CHARGES	328,542
22020202	TELEPHONE CHARGES	102,932
22020203	INTERNET ACCESS CHARGES	113,435
22020205	WATER RATES	16,805
220203	MATERIALS & SUPPLIES - GENERAL	5,434,569
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,138
22020302	BOOKS	1,120,349
22020303	NEWSPAPERS	132,341
22020304	MAGAZINES & PERIODICALS	33,610
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,079
22020306	PRINTING OF SECURITY DOCUMENTS	133,917
22020307	DRUGS & MEDICAL SUPPLIES	170,153
22020309	UNIFORMS & OTHER CLOTHING	1,260,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,890,589
220204	MAINTENANCE SERVICES - GENERAL	7,058,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	340,306
22020402	MAINTENANCE OF OFFICE FURNITURE	4,839,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	207,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	139,988
22020406	OTHER MAINTENANCE SERVICES	1,302,406
22020410	MAINTENANCE OF ROADS AND BRIDGES	26,888
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,604
220205	TRAINING - GENERAL	1,225,102
22020501	LOCAL TRAINING	1,225,102
220206	OTHER SERVICES - GENERAL	723,465



0517026022	FGC MINNA		
CODE	LINE ITEM		AMOUNT
22020601	SECURITY SERVICES		277,286
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		446,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		31,510
22020708	BUDGET PREPARATION		31,510
220208	FUEL & LUBRICANTS - GENERAL		1,792,866
22020801	MOTOR VEHICLE FUEL COST		1,005,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		58,818
22020803	PLANT / GENERATOR FUEL COST		176,455
22020806	COOKING GAS/FUEL COST		552,430
220209	FINANCIAL CHARGES - GENERAL		39,702
22020901	BANK CHARGES (OTHER THAN INTEREST)		39,702
220210	MISCELLANEOUS		4,326,246
22021001	REFRESHMENT & MEALS		105,383
22021002	HONORARIUM & SITTING ALLOWANCE		3,781,179
22021003	PUBLICITY & ADVERTISEMENTS		16,805
22021006	POSTAGES & COURIER SERVICES		4,201
22021009	SPORTING ACTIVITIES		84,026
22021010	DIRECT TEACHING & LABORATORY COST		226,818
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,022
22021016	SERVICOM		37,812
2205	SUBSIDIES GENERAL		190,391,432
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		190,391,432
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		190,391,432
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		24,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		24,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,600,000
23010113	PURCHASE OF COMPUTERS		5,000,000
23010117	PURCHASE OF SHREDDING MACHINES		2,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		12,000,000
2302	CONSTRUCTION / PROVISION		11,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		11,500,000
2303	REHABILITATION / REPAIRS		96,169,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		96,169,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		31,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		44,669,713
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		289,115,796
	TOTAL OVERHEAD		218,800,850
	TOTAL RECURRENT		507,916,646
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		639,686,359
0517026022	FGC MINNA		
CODE	PROJECT NAME	TYPE	AMOUNT

**0517026022 FGC MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22106919	CONSTRUCTION OF COLLEGE GATE	ONGOING	4,000,000
ERGP23106876	RENOVATION OF 5BLOCKS OF BOYS HOSTEL AND 3 BLOCKS OF FEMALE HOSTEL	ONGOING	15,000,000
ERGP23106883	RENOVATION OF 2 NO BLOCK OF 22 CLASSROOMS	ONGOING	12,500,000
ERGP23106896	CONSTRUCTION OF 3000M PERIMETER FENCE	ONGOING	7,500,000
ERGP23106911	PROCUREMENT OF 10 LAWN MOVERS AND 8 GRASS SLASHERS	ONGOING	2,500,000
ERGP23106929	PROCUREMENT OF 120 TEACHERS TABLES AND CHAIRS	ONGOING	4,600,000
ERGP23106953	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	4,000,000
ERGP23106962	PROCUREMENT OF 50 DESKTOP COMPUTERS AND LARSERJET PRINTERS	ONGOING	5,000,000
ERGP23106975	DRILLING OF 4 NOS BOREHOLE IN THE COLLEGE ORCHARD	ONGOING	2,000,000
ERGP23107019	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	20,000,000
ERGP26107032	COMPLETION OF SPORT COMPLEX	ONGOING	44,669,713
ERGP5106939	PROCUREMENT OF TRACTORS	ONGOING	10,000,000



0517026023 FGC ODIKOLOGUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,425,805
21	PERSONNEL COST	80,823,095
2101	SALARY	71,842,751
210101	SALARIES AND WAGES	71,842,751
21010101	SALARY	71,842,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,980,344
210202	SOCIAL CONTRIBUTIONS	8,980,344
21020201	NHIS	3,592,138
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,388,206
22	OTHER RECURRENT COSTS	92,523,968
2202	OVERHEAD COST	10,221,253
220201	TRAVEL & TRANSPORT - GENERAL	560,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000
220202	UTILITIES - GENERAL	920,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	60,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,378,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	108,000
22020304	MAGAZINES & PERIODICALS	19,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	480,000
22020309	UNIFORMS & OTHER CLOTHING	691,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000
220204	MAINTENANCE SERVICES - GENERAL	1,572,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,000
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	144,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	792,000
220206	OTHER SERVICES - GENERAL	450,000
22020601	SECURITY SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	780,000
22020801	MOTOR VEHICLE FUEL COST	180,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	3,560,853
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
22021003	PUBLICITY & ADVERTISEMENTS	371,853
22021004	MEDICAL EXPENSES	486,000
22021006	POSTAGES & COURIER SERVICES	123,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	1,200,000

**0517026023 FGC ODIKOLOGUNA**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,000
2205	SUBSIDIES GENERAL	82,302,715
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	82,302,715
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	82,302,715
23	CAPITAL EXPENDITURE	131,078,742
2302	CONSTRUCTION / PROVISION	88,878,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,878,742
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	88,878,742
2303	REHABILITATION / REPAIRS	42,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,200,000
	TOTAL PERSONNEL	80,823,095
	TOTAL OVERHEAD	92,523,968
	TOTAL RECURRENT	173,347,063
	TOTAL CAPITAL	131,078,742
	TOTAL ALLOCATION	304,425,805

0517026023 FGC ODIKOLOGUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107989	COMPLETION OF 2KM WALKWAYS TO STUDENTS HOSTELS AND CLASSROOMS	ONGOING	5,878,742
ERGP23107930	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	ONGOING	18,200,000
ERGP23107943	COMPLETION OF 1 NO. BLOCKS OF 2 WINGS BOYS HOSTEL	ONGOING	24,000,000
ERGP23107959	COMPLETION OF 1000 SQUARE METERS LAND RECLAMATION & DRAINAGES	ONGOING	20,000,000
ERGP23107999	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	25,000,000
ERGP23108010	COMPLETION OF ABANDONED PRINCIPAL'S QUARTERS	ONGOING	11,000,000
ERGP26108015	CONSTRUCTION OF SPORTS COMPLEX	ONGOING	27,000,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	520,940,311
21	PERSONNEL COST	273,098,533
2101	SALARY	242,754,251
210101	SALARIES AND WAGES	242,754,251
21010101	SALARY	242,754,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,344,282
210202	SOCIAL CONTRIBUTIONS	30,344,282
21020201	NHIS	12,137,713
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,206,569
22	OTHER RECURRENT COSTS	116,072,065
2202	OVERHEAD COST	9,993,430
220201	TRAVEL & TRANSPORT - GENERAL	1,225,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,225,286
220202	UTILITIES - GENERAL	1,948,204
22020201	ELECTRICITY CHARGES	1,176,274
22020202	TELEPHONE CHARGES	208,299
22020203	INTERNET ACCESS CHARGES	245,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,517
22020205	WATER RATES	245,057
220203	MATERIALS & SUPPLIES - GENERAL	1,519,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,586
22020302	BOOKS	245,057
22020303	NEWSPAPERS	122,529
22020307	DRUGS & MEDICAL SUPPLIES	220,551
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	245,057
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	318,574
220204	MAINTENANCE SERVICES - GENERAL	1,690,893
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	490,114
22020402	MAINTENANCE OF OFFICE FURNITURE	220,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,114
220205	TRAINING - GENERAL	147,034
22020501	LOCAL TRAINING	147,034
220206	OTHER SERVICES - GENERAL	808,689
22020601	SECURITY SERVICES	612,643
22020606	CLEANING & FUMIGATION SERVICES	196,046
220208	FUEL & LUBRICANTS - GENERAL	808,689
22020801	MOTOR VEHICLE FUEL COST	441,103
22020803	PLANT / GENERATOR FUEL COST	367,586
220210	MISCELLANEOUS	1,845,281
22021001	REFRESHMENT & MEALS	245,057
22021002	HONORARIUM & SITTING ALLOWANCE	367,586
22021003	PUBLICITY & ADVERTISEMENTS	166,639
22021006	POSTAGES & COURIER SERVICES	85,770
22021007	WELFARE PACKAGES	245,057
22021009	SPORTING ACTIVITIES	735,172

**0517026024 FGC ODOGBOLU**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	106,078,635
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	106,078,635
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	49,011
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	106,029,624
23	CAPITAL EXPENDITURE	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,769,713
	TOTAL PERSONNEL	273,098,533
	TOTAL OVERHEAD	116,072,065
	TOTAL RECURRENT	389,170,598
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	520,940,311

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12102322	REHABILITATION OF 1 KILOMETER ROAD NETWORK AND DRAINAGE	ONGOING	33,280,677
ERGP22102286	CONSTRUCTION OF 500 METRES PERIMETER FENCING	NEW	7,940,477
ERGP22102292	RECONSTRUCTION OF PERIMETER FENCING OF PRINCIPAL'S QUARTERS	ONGOING	6,279,373
ERGP22102319	RECONSTRUCTION OF GATE HOUSE AND GATE	ONGOING	8,372,497
ERGP22102326	RENOVATION OF JS 2 & 3 BOYS HOSTEL BLOCKS WITH CONSTRUCTION OF 460METRES PERIMETER FENCE	NEW	3,558,311
ERGP23102298	RENOVATION OF JS 1, 2 & 3 CLASSROOM BLOCKS	NEW	10,465,622
ERGP23102303	RENOVATION / EXPANSION OF DINING HALL	ONGOING	12,558,746
ERGP23102310	RENOVATION OF 2 NOS. HIGH RISE BOYS HOSTEL BLOCKS	NEW	12,558,746
ERGP23102314	RENOVATION OF AGRIC. SCIENCE LABORATORY & EQUIPMENT	NEW	7,535,248
ERGP23104739	COMPLETION OF ABANDONED PTDF ICT BLOCK	ONGOING	10,465,622
ERGP23104756	RENOVATION OF 2 NOS. ROOM SEMI-DETACHED BLOCK	ONGOING	1,883,812
ERGP23104766	RENOVATION OF 2 NOS 2 BEDROOM FLAT SEMI-DETACHED BLOCK	NEW	3,474,586
ERGP6102317	PROCUREMENT OF 2 NOS 18 SEATER TOYOTA HIACE BUS	NEW	13,395,996



0517026025 FGC OGBOMOSHMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	519,737,862
21	PERSONNEL COST	257,956,287
2101	SALARY	229,081,144
210101	SALARIES AND WAGES	229,081,144
21010101	SALARY	229,081,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,875,143
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	28,635,143
21020201	NHIS	11,454,057
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,181,086
22	OTHER RECURRENT COSTS	130,011,862
2202	OVERHEAD COST	9,729,616
220201	TRAVEL & TRANSPORT - GENERAL	1,962,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,090,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	872,242
220202	UTILITIES - GENERAL	949,435
22020201	ELECTRICITY CHARGES	436,121
22020202	TELEPHONE CHARGES	87,224
22020203	INTERNET ACCESS CHARGES	208,029
22020205	WATER RATES	218,061
220203	MATERIALS & SUPPLIES - GENERAL	3,241,442
22020302	BOOKS	232,208
22020303	NEWSPAPERS	87,224
22020304	MAGAZINES & PERIODICALS	87,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,121
22020306	PRINTING OF SECURITY DOCUMENTS	436,121
22020307	DRUGS & MEDICAL SUPPLIES	1,090,302
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872,242
220204	MAINTENANCE SERVICES - GENERAL	2,267,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	523,346
22020402	MAINTENANCE OF OFFICE FURNITURE	436,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	436,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	436,121
220208	FUEL & LUBRICANTS - GENERAL	436,122
22020801	MOTOR VEHICLE FUEL COST	218,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	218,061
220210	MISCELLANEOUS	872,243
22021007	WELFARE PACKAGES	218,061
22021009	SPORTING ACTIVITIES	654,182
2205	SUBSIDIES GENERAL	120,282,246
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	120,282,246
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,282,246
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	20,650,000



0517026025 FGC OGBOMOSHMO			
CODE	LINE ITEM	AMOUNT	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,650,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,650,000	
2302	CONSTRUCTION / PROVISION	34,879,697	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,879,697	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,099,101	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	13,780,596	
2303	REHABILITATION / REPAIRS	76,240,016	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,240,016	
23030103	REHABILITATION / REPAIRS - HOUSING	28,500,400	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,739,616	
	TOTAL PERSONNEL	257,956,287	
	TOTAL OVERHEAD	130,011,862	
	TOTAL RECURRENT	387,968,149	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	519,737,862	
0517026025 FGC OGBOMOSHMO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106594	REHABILITATION OF ADMINISTRATIVE BLOCK AND ACCESS ROAD	ONGOING	22,589,116
ERGP23106607	RECONSTRUCTION OF BURNT STORE	NEW	25,150,500
ERGP23106625	EQUIPPING OF 4 NOS OF SCIENCE LABORATORIES	NEW	28,500,400
ERGP23106858	CONSTRUCTION OF 3 NOS SOLAR FARM ELECTRICITY	NEW	12,564,879
ERGP23106870	CONSTRUCTION OF SOLAR POWER STREET LIGHT	NEW	8,534,222
ERGP23106874	PROCUREMENT OF 1 NO UTILITY VEHICLE (HILUX) 2015 MODEL	NEW	20,650,000
ERGP23106910	PROVISION OF 3 NOS OVERHEAD METAL TANKS AND WATER RETICULATION (GALVANIZED)	NEW	13,780,596



0517026026 FGC OGOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	290,160,881
21	PERSONNEL COST	68,435,287
2101	SALARY	60,778,033
210101	SALARIES AND WAGES	60,778,033
21010101	SALARY	60,778,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,657,254
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	7,597,254
21020201	NHIS	3,038,902
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,558,352
22	OTHER RECURRENT COSTS	89,955,881
2202	OVERHEAD COST	11,442,881
220201	TRAVEL & TRANSPORT - GENERAL	1,064,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,329
220202	UTILITIES - GENERAL	801,001
22020201	ELECTRICITY CHARGES	343,286
22020202	TELEPHONE CHARGES	22,886
22020203	INTERNET ACCESS CHARGES	91,543
22020205	WATER RATES	343,286
220203	MATERIALS & SUPPLIES - GENERAL	972,645
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,715
22020302	BOOKS	34,329
22020303	NEWSPAPERS	57,214
22020304	MAGAZINES & PERIODICALS	22,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,772
22020306	PRINTING OF SECURITY DOCUMENTS	57,214
22020307	DRUGS & MEDICAL SUPPLIES	68,657
22020309	UNIFORMS & OTHER CLOTHING	228,858
220204	MAINTENANCE SERVICES - GENERAL	3,089,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	457,715
22020402	MAINTENANCE OF OFFICE FURNITURE	343,286
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,858
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,573
22020405	MAINTENANCE OF PLANTS/GENERATORS	915,431
22020406	OTHER MAINTENANCE SERVICES	457,715
220205	TRAINING - GENERAL	343,286
22020501	LOCAL TRAINING	343,286
220206	OTHER SERVICES - GENERAL	1,258,717
22020601	SECURITY SERVICES	572,144
22020606	CLEANING & FUMIGATION SERVICES	686,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	91,543
22020708	BUDGET PREPARATION	91,543
220208	FUEL & LUBRICANTS - GENERAL	1,373,146
22020801	MOTOR VEHICLE FUEL COST	457,715



0517026026 FGC OGOJA			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	228,858	
22020803	PLANT / GENERATOR FUEL COST	686,573	
220209	FINANCIAL CHARGES - GENERAL	68,657	
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,657	
220210	MISCELLANEOUS	2,380,120	
22021001	REFRESHMENT & MEALS	228,858	
22021002	HONORARIUM & SITTING ALLOWANCE	343,286	
22021003	PUBLICITY & ADVERTISEMENTS	228,858	
22021004	MEDICAL EXPENSES	343,286	
22021006	POSTAGES & COURIER SERVICES	320,401	
22021007	WELFARE PACKAGES	331,844	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	125,872	
22021009	SPORTING ACTIVITIES	343,286	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,429	
2205	SUBSIDIES GENERAL	78,513,000	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	78,513,000	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,513,000	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	36,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	36,000,000	
2303	REHABILITATION / REPAIRS	95,769,713	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,769,713	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	95,769,713	
	TOTAL PERSONNEL	68,435,287	
	TOTAL OVERHEAD	89,955,881	
	TOTAL RECURRENT	158,391,168	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	290,160,881	
0517026026 FGC OGOJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103479	RENOVATION OF SPORT PAVILION	NEW	20,000,000
ERGP23103482	RENOVATION/EXPANSION OF DINNING HALL 2000 CAPACITY	ONGOING	20,000,000
ERGP23103483	PROVISION OF MODERN KITCHEN AND FACILITIES	ONGOING	20,000,000
ERGP27103473	RENOVATION OF COLLEGE LIBRARY	NEW	15,000,000
ERGP29103471	RENOVATION OF ICT BLOCK	NEW	20,769,713
ERGP30103476	PURCHASE OF 200 NOS OF SHEWING MACHINES AND 200 NO OF KNITHING MACHINES NEW		16,000,000
ERGP30103478	PURCHASE OF LABORATORY EQUIPMENT	NEW	20,000,000



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	359,892,608
21	PERSONNEL COST	107,829,846
2101	SALARY	95,848,752
210101	SALARIES AND WAGES	95,848,752
21010101	SALARY	95,848,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,981,094
210202	SOCIAL CONTRIBUTIONS	11,981,094
21020201	NHIS	4,792,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,188,656
22	OTHER RECURRENT COSTS	121,062,762
2202	OVERHEAD COST	25,413,661
220201	TRAVEL & TRANSPORT - GENERAL	1,221,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	611,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	609,532
220202	UTILITIES - GENERAL	2,709,233
22020201	ELECTRICITY CHARGES	539,755
22020202	TELEPHONE CHARGES	544,388
22020203	INTERNET ACCESS CHARGES	536,226
22020204	SATELLITE BROADCASTING ACCESS CHARGES	544,388
22020205	WATER RATES	544,476
220203	MATERIALS & SUPPLIES - GENERAL	4,468,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	783,087
22020302	BOOKS	636,167
22020303	NEWSPAPERS	428,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	587,676
22020307	DRUGS & MEDICAL SUPPLIES	464,688
22020308	FIELD & CAMPING MATERIALS SUPPLIES	345,736
22020309	UNIFORMS & OTHER CLOTHING	703,169
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	518,838
220204	MAINTENANCE SERVICES - GENERAL	5,793,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	978,130
22020402	MAINTENANCE OF OFFICE FURNITURE	567,156
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,736,290
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,669,367
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,760
22020406	OTHER MAINTENANCE SERVICES	333,873
220205	TRAINING - GENERAL	1,259,905
22020501	LOCAL TRAINING	1,259,905
220206	OTHER SERVICES - GENERAL	1,254,308
22020601	SECURITY SERVICES	521,841
22020606	CLEANING & FUMIGATION SERVICES	732,467
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,174,094
22020702	INFORMATION TECHNOLOGY CONSULTING	427,431
22020703	LEGAL SERVICES	746,663
220208	FUEL & LUBRICANTS - GENERAL	2,813,385
22020801	MOTOR VEHICLE FUEL COST	679,130



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	683,805
22020803	PLANT / GENERATOR FUEL COST	758,537
22020806	COOKING GAS/FUEL COST	691,913
220209	FINANCIAL CHARGES - GENERAL	603,969
22020904	OTHER CRF BANK CHARGES	603,969
220210	MISCELLANEOUS	4,115,796
22021001	REFRESHMENT & MEALS	667,170
22021003	PUBLICITY & ADVERTISEMENTS	485,474
22021004	MEDICAL EXPENSES	793,883
22021006	POSTAGES & COURIER SERVICES	461,477
22021009	SPORTING ACTIVITIES	667,170
22021010	DIRECT TEACHING & LABORATORY COST	667,170
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	373,452
2205	SUBSIDIES GENERAL	95,649,101
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	95,649,101
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,649,101
23	CAPITAL EXPENDITURE	131,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
2302	CONSTRUCTION / PROVISION	64,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000
2303	REHABILITATION / REPAIRS	37,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
	TOTAL PERSONNEL	107,829,846
	TOTAL OVERHEAD	121,062,762
	TOTAL RECURRENT	228,892,608
	TOTAL CAPITAL	131,000,000
	TOTAL ALLOCATION	359,892,608

0517026027		FGC OHAFIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107110	PROVISION OF 100NOS SOLAR PANELS AND INSTALLATIONS	NEW	15,000,000
ERGP19107111	CONSTRUCTION OF EROSION AND DRAINAGE CONTROL	ONGOING	20,000,000
ERGP23107094	COMPLETION OF DINING HALL & MODERN KITCHEN	ONGOING	17,000,000
ERGP23107097	COMPLETION OF 6NOS OF BLOCKS OF TOILET	ONGOING	15,000,000
ERGP23107101	COMPLETION OF 1800 METERS PERIMETER FENCING	ONGOING	17,000,000
ERGP23107104	RENOVATION OF 3NOS BLOCK OF CLASSRROMS	NEW	20,000,000

**0517026027 FGC OHAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107109	PURCHASE /PROCUREMENT OF 3NOS PHOTOCOPIER MACHINES (RISOGRAPH)	NEW	10,000,000
ERGP27107105	RENOVATION OF 3NOS FLATS OF STAFF QUARTERS	NEW	17,000,000



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,901,374
21	PERSONNEL COST	212,590,230
2101	SALARY	188,702,427
210101	SALARIES AND WAGES	188,702,427
21010101	SALARY	188,702,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,887,803
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	23,587,803
21020201	NHIS	9,435,121
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,152,682
22	OTHER RECURRENT COSTS	230,541,431
2202	OVERHEAD COST	31,910,955
220201	TRAVEL & TRANSPORT - GENERAL	827,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	827,828
220202	UTILITIES - GENERAL	4,852,658
22020201	ELECTRICITY CHARGES	3,586,260
22020202	TELEPHONE CHARGES	56,035
22020203	INTERNET ACCESS CHARGES	784,494
22020205	WATER RATES	134,485
22020206	SEWERAGE CHARGES	291,384
220203	MATERIALS & SUPPLIES - GENERAL	5,766,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,625,024
22020302	BOOKS	672,424
22020303	NEWSPAPERS	151,295
22020304	MAGAZINES & PERIODICALS	252,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	896,565
22020306	PRINTING OF SECURITY DOCUMENTS	597,710
22020307	DRUGS & MEDICAL SUPPLIES	605,181
22020309	UNIFORMS & OTHER CLOTHING	233,480
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	396,730
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	336,212
220204	MAINTENANCE SERVICES - GENERAL	6,155,067
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	836,794
22020402	MAINTENANCE OF OFFICE FURNITURE	971,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,717,071
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,344,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,285,076
220205	TRAINING - GENERAL	3,373,518
22020501	LOCAL TRAINING	3,373,518
220206	OTHER SERVICES - GENERAL	2,017,271
22020601	SECURITY SERVICES	896,565
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,120,706
220208	FUEL & LUBRICANTS - GENERAL	5,049,155
22020801	MOTOR VEHICLE FUEL COST	1,171,512
22020803	PLANT / GENERATOR FUEL COST	2,891,422



0517026028 FGC OKIGWE			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		986,221
220210	MISCELLANEOUS		3,868,678
22021002	HONORARIUM & SITTING ALLOWANCE		1,120,706
22021003	PUBLICITY & ADVERTISEMENTS		1,291,054
22021006	POSTAGES & COURIER SERVICES		784,494
22021009	SPORTING ACTIVITIES		672,424
2205	SUBSIDIES GENERAL		198,630,476
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		198,630,476
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		198,630,476
23	CAPITAL EXPENDITURE		155,769,713
2301	FIXED ASSETS PURCHASED		43,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,500,000
23010113	PURCHASE OF COMPUTERS		18,500,000
23010119	PURCHASE OF POWER GENERATING SET		25,000,000
2303	REHABILITATION / REPAIRS		112,269,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		112,269,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		112,269,713
	TOTAL PERSONNEL		212,590,230
	TOTAL OVERHEAD		230,541,431
	TOTAL RECURRENT		443,131,661
	TOTAL CAPITAL		155,769,713
	TOTAL ALLOCATION		598,901,374
0517026028 FGC OKIGWE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103491	PROCUREMENT OF 1 No 350 KVA GENERATOR	NEW	25,000,000
ERGP23103493	RENOVATION OF 2NOS. OF GIRLS HOSTELS (ON-GOING)	ONGOING	30,000,000
ERGP23103495	RENOVATION OF 2NOS. OF BOYS HOSTELS (ON-GOING)	ONGOING	36,269,713
ERGP23103497	RENOVATION OF 2NOS. BLOCKS OF CLASSROOMS (ON-GOING)	ONGOING	46,000,000
ERGP29103499	PROCUREMENT OF 50NOS. OF DESKTOP COMPUTERS	NEW	18,500,000



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	418,719,142
21	PERSONNEL COST	133,030,171
2101	SALARY	118,035,708
210101	SALARIES AND WAGES	118,035,708
21010101	SALARY	118,035,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,994,463
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	14,754,463
21020201	NHIS	5,901,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,852,678
22	OTHER RECURRENT COSTS	153,919,258
2202	OVERHEAD COST	25,316,117
220201	TRAVEL & TRANSPORT - GENERAL	1,775,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	887,506
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	887,506
220202	UTILITIES - GENERAL	1,908,138
22020201	ELECTRICITY CHARGES	1,331,259
22020202	TELEPHONE CHARGES	355,002
22020203	INTERNET ACCESS CHARGES	221,877
220203	MATERIALS & SUPPLIES - GENERAL	5,569,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	665,630
22020302	BOOKS	798,755
22020303	NEWSPAPERS	177,501
22020304	MAGAZINES & PERIODICALS	155,314
22020306	PRINTING OF SECURITY DOCUMENTS	665,630
22020307	DRUGS & MEDICAL SUPPLIES	665,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	887,506
22020309	UNIFORMS & OTHER CLOTHING	665,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	887,506
220204	MAINTENANCE SERVICES - GENERAL	4,126,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	665,630
22020402	MAINTENANCE OF OFFICE FURNITURE	665,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	665,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	665,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	665,630
22020406	OTHER MAINTENANCE SERVICES	798,755
220205	TRAINING - GENERAL	887,506
22020501	LOCAL TRAINING	887,506
220206	OTHER SERVICES - GENERAL	2,263,140
22020601	SECURITY SERVICES	1,331,259
22020606	CLEANING & FUMIGATION SERVICES	931,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	221,877
22020708	BUDGET PREPARATION	221,877
220208	FUEL & LUBRICANTS - GENERAL	3,328,148
22020801	MOTOR VEHICLE FUEL COST	887,506



0517026029 FGC OKPOSI			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		665,630
22020803	PLANT / GENERATOR FUEL COST		887,506
22020806	COOKING GAS/FUEL COST		887,506
220209	FINANCIAL CHARGES - GENERAL		221,877
22020901	BANK CHARGES (OTHER THAN INTEREST)		221,877
220210	MISCELLANEOUS		5,014,412
22021001	REFRESHMENT & MEALS		665,630
22021002	HONORARIUM & SITTING ALLOWANCE		443,753
22021003	PUBLICITY & ADVERTISEMENTS		532,504
22021004	MEDICAL EXPENSES		665,630
22021006	POSTAGES & COURIER SERVICES		88,751
22021007	WELFARE PACKAGES		665,630
22021009	SPORTING ACTIVITIES		665,630
22021010	DIRECT TEACHING & LABORATORY COST		665,630
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		621,254
2205	SUBSIDIES GENERAL		128,603,141
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		128,603,141
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		128,603,141
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		133,030,171
	TOTAL OVERHEAD		153,919,258
	TOTAL RECURRENT		286,949,429
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		418,719,142
0517026029 FGC OKPOSI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109545	RENOVATION OF 7 NOS. STAFF QUARTERS	ONGOING	9,000,000
ERGP23109547	PROPOSED CONSTRUCTION OF 800M PERIMETER FENCE	ONGOING	15,000,000
ERGP23109548	COMPLETION OF 2 NO. BLOCK OF SIX (6) CLASS ROOM	ONGOING	15,000,000
ERGP23109550	CONSTRUCTION OF MODERN KITCHEN	NEW	20,769,713
ERGP23109552	PROPOSED RENOVATION OF ADMIN BLOCK	ONGOING	12,000,000
ERGP23109554	EXPANSION AND RENOVATION OF DINNING HALL	NEW	10,000,000
ERGP23109556	RENOVATION OF 1 NO. FEMALE HOSTEL	ONGOING	10,000,000
ERGP23109557	ROAD CONSTRUCTION	ONGOING	15,000,000
ERGP23109558	RENOVATION OF PRINCIPAL'S HOUSE	NEW	10,000,000
ERGP23109560	CONSTRUCTION OF CLINIC	NEW	15,000,000



0517026030 FGC ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,767,326
21	PERSONNEL COST	206,138,905
2101	SALARY	183,127,915
210101	SALARIES AND WAGES	183,127,915
21010101	SALARY	183,127,915
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,010,990
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	22,890,990
21020201	NHIS	9,156,396
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,734,594
22	OTHER RECURRENT COSTS	145,858,708
2202	OVERHEAD COST	25,494,077
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000
220202	UTILITIES - GENERAL	1,100,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	1,700,000
22020601	SECURITY SERVICES	700,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000
22020703	LEGAL SERVICES	1,000,000



0517026030 FGC ONITSHA			
CODE	LINE ITEM	AMOUNT	
22020708	BUDGET PREPARATION	800,000	
220208	FUEL & LUBRICANTS - GENERAL	3,000,000	
22020801	MOTOR VEHICLE FUEL COST	1,000,000	
22020803	PLANT / GENERATOR FUEL COST	1,000,000	
22020806	COOKING GAS/FUEL COST	1,000,000	
220209	FINANCIAL CHARGES - GENERAL	1,900,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000	
22020904	OTHER CRF BANK CHARGES	400,000	
220210	MISCELLANEOUS	2,344,077	
22021001	REFRESHMENT & MEALS	500,000	
22021002	HONORARIUM & SITTING ALLOWANCE	250,000	
22021003	PUBLICITY & ADVERTISEMENTS	200,000	
22021004	MEDICAL EXPENSES	200,000	
22021006	POSTAGES & COURIER SERVICES	100,000	
22021007	WELFARE PACKAGES	100,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000	
22021009	SPORTING ACTIVITIES	400,000	
22021010	DIRECT TEACHING & LABORATORY COST	100,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	444,077	
2205	SUBSIDIES GENERAL	120,364,631	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	120,364,631	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,364,631	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010108	PURCHASE OF BUSES	20,000,000	
2302	CONSTRUCTION / PROVISION	52,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,769,713	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,769,713	
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000	
2303	REHABILITATION / REPAIRS	39,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	39,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	
23040102	EROSION & FLOOD CONTROL	20,000,000	
	TOTAL PERSONNEL	206,138,905	
	TOTAL OVERHEAD	145,858,708	
	TOTAL RECURRENT	351,997,613	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	483,767,326	

0517026030 FGC ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115197	CONSTRUCTION OF NETWORK OF ROADS FROM ADMIN BLOCK TO THE STAFF QUARTERS AND TO THE KITCHEN.	ONGOING	20,000,000

**0517026030****FGC ONITSHA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115191	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	13,000,000
ERGP23115198	RENOVATION OF 3 NO HOSTELS (IXORA, ROSE, AND CHERRY HOUSE)	NEW	15,000,000
ERGP23115200	COMPLETION OF ADMINISTRATIVE BLOCK WITH STUDENTS CENTER	NEW	12,000,000
ERGP23115201	EROSION CONTROL OF THE COLLEGE	ONGOING	20,000,000
ERGP23115206	COMPLETION OF PERIMETER FENCE OF THE COLLEGE	NEW	11,000,000
ERGP28115194	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	20,769,713
ERGP30115208	PURCHASE OF 30 SEATER COASTER BUS TOYOTA	NEW	20,000,000



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	642,840,608
21	PERSONNEL COST	332,920,586
2101	SALARY	295,929,410
210101	SALARIES AND WAGES	295,929,410
21010101	SALARY	295,929,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,991,176
210202	SOCIAL CONTRIBUTIONS	36,991,176
21020201	NHIS	14,796,470
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,194,706
22	OTHER RECURRENT COSTS	178,150,309
2202	OVERHEAD COST	25,655,489
220201	TRAVEL & TRANSPORT - GENERAL	2,963,736
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,569,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,394,699
220202	UTILITIES - GENERAL	1,935,145
22020201	ELECTRICITY CHARGES	1,115,759
22020202	TELEPHONE CHARGES	488,145
22020203	INTERNET ACCESS CHARGES	331,241
220203	MATERIALS & SUPPLIES - GENERAL	5,543,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,012
22020302	BOOKS	976,289
22020303	NEWSPAPERS	523,012
22020304	MAGAZINES & PERIODICALS	174,337
22020306	PRINTING OF SECURITY DOCUMENTS	871,687
22020307	DRUGS & MEDICAL SUPPLIES	523,012
22020308	FIELD & CAMPING MATERIALS SUPPLIES	627,615
22020309	UNIFORMS & OTHER CLOTHING	523,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	801,952
220204	MAINTENANCE SERVICES - GENERAL	5,502,088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	627,615
22020402	MAINTENANCE OF OFFICE FURNITURE	1,394,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	690,376
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,046,024
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,115,759
22020406	OTHER MAINTENANCE SERVICES	627,615
220205	TRAINING - GENERAL	732,217
22020501	LOCAL TRAINING	732,217
220206	OTHER SERVICES - GENERAL	1,917,711
22020601	SECURITY SERVICES	1,080,892
22020606	CLEANING & FUMIGATION SERVICES	836,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	174,337
22020708	BUDGET PREPARATION	174,337
220208	FUEL & LUBRICANTS - GENERAL	2,771,965
22020801	MOTOR VEHICLE FUEL COST	697,350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	523,012
22020803	PLANT / GENERATOR FUEL COST	784,518



0517026031 FGC PORT HARCOURT			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		767,085
220209	FINANCIAL CHARGES - GENERAL		174,337
22020901	BANK CHARGES (OTHER THAN INTEREST)		174,337
220210	MISCELLANEOUS		3,940,025
22021001	REFRESHMENT & MEALS		523,012
22021002	HONORARIUM & SITTING ALLOWANCE		348,675
22021003	PUBLICITY & ADVERTISEMENTS		418,410
22021004	MEDICAL EXPENSES		523,012
22021006	POSTAGES & COURIER SERVICES		69,735
22021007	WELFARE PACKAGES		523,012
22021009	SPORTING ACTIVITIES		523,012
22021010	DIRECT TEACHING & LABORATORY COST		523,012
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		488,145
2205	SUBSIDIES GENERAL		152,494,820
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		152,494,820
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		152,494,820
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		332,920,586
	TOTAL OVERHEAD		178,150,309
	TOTAL RECURRENT		511,070,895
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		642,840,608
0517026031 FGC PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107294	RENOVATION OF 2 STORY BUILDING FOR SS1&SS2 CLASSROOMS	NEW	30,000,000
ERGP23107307	REHABILITATION OF 6KM ROAD NETWORK & DRAINAGE	ONGOING	29,000,000
ERGP23107323	SUPPLY OF 1 NO. TRACTOR AND SLASHER	NEW	15,000,000
ERGP23107356	PROCUREMENT OF 200 UNITS OF STAFF CHAIRS AND TABLES	NEW	12,769,713
ERGP23107368	PROCUREMENT OF 2000 UNITS OF STUDENTS CHAIRS AND LOCKERS	NEW	45,000,000



0517026032 FGC POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	318,389,695
21	PERSONNEL COST	99,888,501
2101	SALARY	88,789,779
210101	SALARIES AND WAGES	88,789,779
21010101	SALARY	88,789,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,098,722
210202	SOCIAL CONTRIBUTIONS	11,098,722
21020201	NHIS	4,439,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,659,233
22	OTHER RECURRENT COSTS	86,731,481
2202	OVERHEAD COST	22,800,643
220201	TRAVEL & TRANSPORT - GENERAL	871,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	326,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	544,601
220202	UTILITIES - GENERAL	1,143,663
22020201	ELECTRICITY CHARGES	435,681
22020202	TELEPHONE CHARGES	435,681
22020203	INTERNET ACCESS CHARGES	272,301
220203	MATERIALS & SUPPLIES - GENERAL	4,610,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	544,601
22020302	BOOKS	653,522
22020303	NEWSPAPERS	181,534
22020304	MAGAZINES & PERIODICALS	108,920
22020306	PRINTING OF SECURITY DOCUMENTS	544,601
22020307	DRUGS & MEDICAL SUPPLIES	544,601
22020308	FIELD & CAMPING MATERIALS SUPPLIES	653,522
22020309	UNIFORMS & OTHER CLOTHING	544,601
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	835,055
220204	MAINTENANCE SERVICES - GENERAL	5,954,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,089,203
22020402	MAINTENANCE OF OFFICE FURNITURE	871,362
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,089,203
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,089,203
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,161,816
22020406	OTHER MAINTENANCE SERVICES	653,522
220205	TRAINING - GENERAL	762,442
22020501	LOCAL TRAINING	762,442
220206	OTHER SERVICES - GENERAL	1,633,804
22020601	SECURITY SERVICES	762,442
22020606	CLEANING & FUMIGATION SERVICES	871,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	181,534
22020708	BUDGET PREPARATION	181,534
220208	FUEL & LUBRICANTS - GENERAL	2,886,387
22020801	MOTOR VEHICLE FUEL COST	726,135
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	544,601
22020803	PLANT / GENERATOR FUEL COST	816,902



0517026032 FGC POTISKUM			
CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	798,749	
220209	FINANCIAL CHARGES - GENERAL	181,534	
22020901	BANK CHARGES (OTHER THAN INTEREST)	181,534	
220210	MISCELLANEOUS	4,574,651	
22021001	REFRESHMENT & MEALS	544,601	
22021002	HONORARIUM & SITTING ALLOWANCE	726,135	
22021003	PUBLICITY & ADVERTISEMENTS	435,681	
22021004	MEDICAL EXPENSES	544,601	
22021006	POSTAGES & COURIER SERVICES	72,614	
22021007	WELFARE PACKAGES	544,601	
22021009	SPORTING ACTIVITIES	653,522	
22021010	DIRECT TEACHING & LABORATORY COST	544,601	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	508,295	
2205	SUBSIDIES GENERAL	63,930,838	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	63,930,838	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,930,838	
23	CAPITAL EXPENDITURE	131,769,713	
2302	CONSTRUCTION / PROVISION	25,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000	
2303	REHABILITATION / REPAIRS	106,769,713	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,769,713	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,769,713	
	TOTAL PERSONNEL	99,888,501	
	TOTAL OVERHEAD	86,731,481	
	TOTAL RECURRENT	186,619,982	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	318,389,695	
0517026032 FGC POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106848	CONSTRUCTION OF MODERN KITCHEN AND RENOVATION OF DINING HALL AND PROCUREMENT OF DINING HALL TABLES AND CHAIRS	NEW	25,000,000
ERGP23106849	RENOVATION OF ADMINISTRATIVE BLOCK, WHICH INCLUDES LIBRARY, EXAMINATION HALL, STAFF ROOM, AND CONFERENCE HALL	NEW	20,000,000
ERGP23106852	RENOVATION OF 1 NO. BLOCK OF 11 CLASSROOMS	NEW	30,000,000
ERGP23106853	RENOVATION OF 2 HOSTELS OF 2 BLOCKS EACH	NEW	26,769,713
ERGP23106859	RENOVATION OF VOC. & TECH. DEPT.	NEW	30,000,000



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	359,280,233
21	PERSONNEL COST	116,606,691
2101	SALARY	101,028,898
210101	SALARIES AND WAGES	101,028,898
21010101	SALARY	101,028,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,577,793
210201	ALLOWANCES	2,949,181
21020101	NON REGULAR ALLOWANCES	2,949,181
210202	SOCIAL CONTRIBUTIONS	12,628,612
21020201	NHIS	5,051,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,577,167
22	OTHER RECURRENT COSTS	110,903,829
2202	OVERHEAD COST	13,195,100
220201	TRAVEL & TRANSPORT - GENERAL	604,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	187,608
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	416,907
220202	UTILITIES - GENERAL	656,628
22020201	ELECTRICITY CHARGES	250,144
22020202	TELEPHONE CHARGES	250,144
22020203	INTERNET ACCESS CHARGES	156,340
220203	MATERIALS & SUPPLIES - GENERAL	2,647,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,680
22020302	BOOKS	375,216
22020303	NEWSPAPERS	104,227
22020304	MAGAZINES & PERIODICALS	62,536
22020306	PRINTING OF SECURITY DOCUMENTS	312,680
22020307	DRUGS & MEDICAL SUPPLIES	312,680
22020308	FIELD & CAMPING MATERIALS SUPPLIES	375,216
22020309	UNIFORMS & OTHER CLOTHING	312,680
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	479,443
220204	MAINTENANCE SERVICES - GENERAL	3,418,635
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,360
22020402	MAINTENANCE OF OFFICE FURNITURE	500,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	625,360
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	625,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	667,051
22020406	OTHER MAINTENANCE SERVICES	375,216
220205	TRAINING - GENERAL	437,752
22020501	LOCAL TRAINING	437,752
220206	OTHER SERVICES - GENERAL	938,040
22020601	SECURITY SERVICES	437,752
22020606	CLEANING & FUMIGATION SERVICES	500,288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	104,227
22020708	BUDGET PREPARATION	104,227
220208	FUEL & LUBRICANTS - GENERAL	1,657,205
22020801	MOTOR VEHICLE FUEL COST	416,907



0517026033 FGC RUBBOCHI			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		312,680
22020803	PLANT / GENERATOR FUEL COST		469,020
22020806	COOKING GAS/FUEL COST		458,598
220209	FINANCIAL CHARGES - GENERAL		104,227
22020901	BANK CHARGES (OTHER THAN INTEREST)		104,227
220210	MISCELLANEOUS		2,626,513
22021001	REFRESHMENT & MEALS		312,680
22021002	HONORARIUM & SITTING ALLOWANCE		416,907
22021003	PUBLICITY & ADVERTISEMENTS		250,144
22021004	MEDICAL EXPENSES		312,680
22021006	POSTAGES & COURIER SERVICES		41,691
22021007	WELFARE PACKAGES		312,680
22021009	SPORTING ACTIVITIES		375,216
22021010	DIRECT TEACHING & LABORATORY COST		312,680
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		291,835
2205	SUBSIDIES GENERAL		97,708,729
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		97,708,729
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		97,708,729
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,000,000
23010108	PURCHASE OF BUSES		18,000,000
2302	CONSTRUCTION / PROVISION		93,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		93,769,713
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		83,769,713
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
	TOTAL PERSONNEL		116,606,691
	TOTAL OVERHEAD		110,903,829
	TOTAL RECURRENT		227,510,520
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		359,280,233
0517026033 FGC RUBBOCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102467	CONSTRUCTION OF ABANDONED 2NOS BLK OF 6 CLASSROOMS PHASE 1	NEW	48,769,713
ERGP23102478	GENERAL REHABILITATION OF JSS 3 BLK OF 6 CLASSROOMS	NEW	10,000,000
ERGP23103745	PLASTERING OF PREMITER FENCING AND SETTING OF BARBED WIRE WITH SPIKE ON THE FENCING (1000MS) PHASE I	ONGOING	10,000,000
ERGP23103753	RENOVATION AND EQUIPING OF 3 BASE SCIENCE LABORATORY	NEW	10,000,000
ERGP23103757	CONSRUCTION OF DINING HALL PHASE II	ONGOING	25,000,000
ERGP23103765	CONSTRUCTION OF 5 BLKS OF 2 IN 1 SEMI DETACHED 2 BEDROOM BUNGALOWS (ESSENTIAL STAFF QUARTERS)	NEW	10,000,000
ERGP30103769	PURCHASE OF 1 NO 18 SEATERS STUDENTS BUS	NEW	18,000,000



0517026034 FGC SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	486,484,904
21	PERSONNEL COST	154,595,923
2101	SALARY	137,418,598
210101	SALARIES AND WAGES	137,418,598
21010101	SALARY	137,418,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,177,325
210202	SOCIAL CONTRIBUTIONS	17,177,325
21020201	NHIS	6,870,930
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,306,395
22	OTHER RECURRENT COSTS	200,188,981
2202	OVERHEAD COST	32,288,147
220201	TRAVEL & TRANSPORT - GENERAL	720,302
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	236,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	483,785
220202	UTILITIES - GENERAL	3,495,791
22020201	ELECTRICITY CHARGES	1,021,323
22020202	TELEPHONE CHARGES	215,015
22020203	INTERNET ACCESS CHARGES	623,545
22020205	WATER RATES	215,015
22020206	SEWERAGE CHARGES	1,214,837
22020207	LEASED COMMUNICATION LINES(S)	206,056
220203	MATERIALS & SUPPLIES - GENERAL	7,508,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,077
22020302	BOOKS	967,569
22020303	NEWSPAPERS	967,569
22020304	MAGAZINES & PERIODICALS	322,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,623
22020306	PRINTING OF SECURITY DOCUMENTS	846,623
22020307	DRUGS & MEDICAL SUPPLIES	416,592
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,214,837
22020309	UNIFORMS & OTHER CLOTHING	447,949
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	403,154
220204	MAINTENANCE SERVICES - GENERAL	5,227,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	765,992
22020402	MAINTENANCE OF OFFICE FURNITURE	1,254,257
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	895,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	895,898
22020405	MAINTENANCE OF PLANTS/GENERATORS	752,554
22020406	OTHER MAINTENANCE SERVICES	456,908
22020410	MAINTENANCE OF ROADS AND BRIDGES	206,056
220205	TRAINING - GENERAL	1,225,588
22020501	LOCAL TRAINING	1,225,588
220206	OTHER SERVICES - GENERAL	1,894,824
22020601	SECURITY SERVICES	860,062
22020606	CLEANING & FUMIGATION SERVICES	1,034,762
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,244,223



0517026034	FGC SOKOTO		
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		1,415,518
22020703	LEGAL SERVICES		828,705
220208	FUEL & LUBRICANTS - GENERAL		3,547,754
22020801	MOTOR VEHICLE FUEL COST		806,308
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		967,569
22020803	PLANT / GENERATOR FUEL COST		806,308
22020806	COOKING GAS/FUEL COST		967,569
220209	FINANCIAL CHARGES - GENERAL		412,113
22020901	BANK CHARGES (OTHER THAN INTEREST)		412,113
220210	MISCELLANEOUS		6,011,473
22021001	REFRESHMENT & MEALS		994,446
22021002	HONORARIUM & SITTING ALLOWANCE		671,923
22021003	PUBLICITY & ADVERTISEMENTS		492,744
22021004	MEDICAL EXPENSES		967,569
22021006	POSTAGES & COURIER SERVICES		537,539
22021007	WELFARE PACKAGES		483,785
22021009	SPORTING ACTIVITIES		806,308
22021010	DIRECT TEACHING & LABORATORY COST		851,103
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		206,056
2205	SUBSIDIES GENERAL		167,900,834
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		167,900,834
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		167,900,834
23	CAPITAL EXPENDITURE		131,700,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010108	PURCHASE OF BUSES		20,000,000
2302	CONSTRUCTION / PROVISION		86,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		8,000,000
2303	REHABILITATION / REPAIRS		5,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,700,000
23030113	REHABILITATION / REPAIRS - ROADS		5,700,000
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		154,595,923
	TOTAL OVERHEAD		200,188,981
	TOTAL RECURRENT		354,784,904
	TOTAL CAPITAL		131,700,000
	TOTAL ALLOCATION		486,484,904
0517026034	FGC SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107063	REHABILITATION OF COLLEGE 2KM ROAD NETWORK	NEW	5,700,000
ERGP23107044	COMPLETION OF WATER RECTICULATION BY SINKING ADDITIONAL TWO SOLAR BOREHOLE	NEW	20,000,000
ERGP23107047	COMPLETION AND FURNISHING OF 3 NOS. OF STAFF QUARTERS	ONGOING	20,000,000
ERGP23107052	RENOVATION OF NYSC CORPERS LODGE	NEW	8,000,000
ERGP23107055	PURCHASE OF 1 NO. 18 SEATER BUS	NEW	20,000,000
ERGP23107066	CAPACITY BUILDING OF 85 ACADEMIC AND 61 NON-ACADEMIC STAFF	NEW	10,000,000
ERGP26107058	CONSTRUCTION OF SPORTS PAVILLION	NEW	8,000,000
ERGP27107049	RISING OF THE COLLEGE 500M PERIMETER FENCE	NEW	30,000,000
ERGP30108337	RESEARCH AND DEVELOPMENT	NEW	10,000,000



0517026035 FGC UGWOLAWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,863,377
21	PERSONNEL COST	142,183,796
2101	SALARY	126,172,263
210101	SALARIES AND WAGES	126,172,263
21010101	SALARY	126,172,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,011,533
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,771,533
21020201	NHIS	6,308,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,462,920
22	OTHER RECURRENT COSTS	132,909,868
2202	OVERHEAD COST	11,886,156
220201	TRAVEL & TRANSPORT - GENERAL	401,880
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	266,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,416
220202	UTILITIES - GENERAL	857,198
22020201	ELECTRICITY CHARGES	418,188
22020202	TELEPHONE CHARGES	70,256
22020203	INTERNET ACCESS CHARGES	202,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	76,081
22020205	WATER RATES	90,641
220203	MATERIALS & SUPPLIES - GENERAL	4,888,898
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,504
22020302	BOOKS	266,828
22020303	NEWSPAPERS	274,109
22020304	MAGAZINES & PERIODICALS	274,109
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,523,764
22020307	DRUGS & MEDICAL SUPPLIES	299,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES	383,185
22020309	UNIFORMS & OTHER CLOTHING	418,188
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,058
220204	MAINTENANCE SERVICES - GENERAL	2,303,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,576
22020402	MAINTENANCE OF OFFICE FURNITURE	400,345
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,366
22020406	OTHER MAINTENANCE SERVICES	288,327
22020413	MAINTENANCE OF STREET LIGHTS	600,820
220205	TRAINING - GENERAL	399,952
22020501	LOCAL TRAINING	399,952
220206	OTHER SERVICES - GENERAL	447,322
22020601	SECURITY SERVICES	184,360
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	262,962
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	246,064



0517026035 FGC UGWOLAWO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		246,064
220208	FUEL & LUBRICANTS - GENERAL		860,900
22020801	MOTOR VEHICLE FUEL COST		184,425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		238,777
22020803	PLANT / GENERATOR FUEL COST		191,640
22020806	COOKING GAS/FUEL COST		246,058
220209	FINANCIAL CHARGES - GENERAL		116,109
22020904	OTHER CRF BANK CHARGES		116,109
220210	MISCELLANEOUS		1,364,386
22021001	REFRESHMENT & MEALS		246,058
22021003	PUBLICITY & ADVERTISEMENTS		142,038
22021004	MEDICAL EXPENSES		238,777
22021006	POSTAGES & COURIER SERVICES		169,873
22021009	SPORTING ACTIVITIES		246,058
22021010	DIRECT TEACHING & LABORATORY COST		246,058
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		75,524
2205	SUBSIDIES GENERAL		121,023,712
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		121,023,712
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		121,023,712
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		35,206,314
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,206,314
23010107	PURCHASE OF TRUCKS		35,206,314
2302	CONSTRUCTION / PROVISION		14,079,355
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,079,355
23020104	CONSTRUCTION / PROVISION OF HOUSING		14,079,355
2303	REHABILITATION / REPAIRS		82,484,044
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		82,484,044
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		82,484,044
	TOTAL PERSONNEL		142,183,796
	TOTAL OVERHEAD		132,909,868
	TOTAL RECURRENT		275,093,664
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		406,863,377
0517026035 FGC UGWOLAWO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107332	RENOVATION OF LABORATORY BLOCK (CHEMISTRY, PHYSICS, BIOLOGY)	NEW	25,150,768
ERGP23107344	RENOVATION OF 3 NO OF SS 3 CLASSROOM BLOCK	NEW	20,119,027
ERGP23107355	RENOVATION OF AGRIC - TECHNOLOGY / EXAMS OFFICE	NEW	17,095,222
ERGP23107367	RENOVATION OF TECHNICAL DRAWING LABORATORY	NEW	20,119,027
ERGP23107380	PROCUREMENT OF WATER TANKER	NEW	35,206,314
ERGP23107385	FENCING OF GIRLS HOSTELS	NEW	14,079,355



0517026036 FGC WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,392,092
21	PERSONNEL COST	293,118,846
2101	SALARY	260,390,086
210101	SALARIES AND WAGES	260,390,086
21010101	SALARY	260,390,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,728,760
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	32,548,760
21020201	NHIS	13,019,504
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,529,256
22	OTHER RECURRENT COSTS	150,503,533
2202	OVERHEAD COST	11,123,517
220201	TRAVEL & TRANSPORT - GENERAL	513,242
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	334,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	178,519
220202	UTILITIES - GENERAL	1,398,290
22020201	ELECTRICITY CHARGES	594,422
22020202	TELEPHONE CHARGES	429,593
22020203	INTERNET ACCESS CHARGES	374,275
220203	MATERIALS & SUPPLIES - GENERAL	2,444,624
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,781
22020302	BOOKS	432,425
22020305	PRINTING OF NON SECURITY DOCUMENTS	431,312
22020306	PRINTING OF SECURITY DOCUMENTS	431,312
22020307	DRUGS & MEDICAL SUPPLIES	430,956
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,838
220204	MAINTENANCE SERVICES - GENERAL	2,145,051
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	432,351
22020402	MAINTENANCE OF OFFICE FURNITURE	427,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	429,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	409,106
220205	TRAINING - GENERAL	488,138
22020501	LOCAL TRAINING	488,138
220208	FUEL & LUBRICANTS - GENERAL	1,280,781
22020801	MOTOR VEHICLE FUEL COST	471,867
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,493
22020803	PLANT / GENERATOR FUEL COST	431,421
220210	MISCELLANEOUS	2,853,391
22021001	REFRESHMENT & MEALS	781,021
22021003	PUBLICITY & ADVERTISEMENTS	477,326
22021007	WELFARE PACKAGES	435,140
22021009	SPORTING ACTIVITIES	429,594
22021010	DIRECT TEACHING & LABORATORY COST	730,310
2205	SUBSIDIES GENERAL	139,380,016



0517026036		FGC WARRI	
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	139,380,016	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	139,380,016	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	23,875,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,875,000	
23010108	PURCHASE OF BUSES	22,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,875,000	
2302	CONSTRUCTION / PROVISION	52,298,769	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,298,769	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,298,769	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	22,000,000	
2303	REHABILITATION / REPAIRS	55,595,944	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,595,944	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,997,906	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,598,038	
	TOTAL PERSONNEL	293,118,846	
	TOTAL OVERHEAD	150,503,533	
	TOTAL RECURRENT	443,622,379	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	575,392,092	
0517026036		FGC WARRI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108272	RENOVATION / FURNISHING OF40 YEARS OLD ANALOG LIBRARY	NEW	22,000,000
ERGP23108281	CONSTRUCTION / RENOVATION OF ONE STOREY GUIDANCE AND COUNSELLING OFFICE BUILDING	NEW	30,298,769
ERGP23108291	RENOVATION / REHABILITATION OF 135 EXISTING STAFF QUARTERS	NEW	14,997,906
ERGP23108300	RENOVATION OF ASSEMBLY HALL	NEW	21,498,037
ERGP23108310	RENOVATION OF EXISTING JSS 1, JSS 2 , SS 2 AND SS 3 BLOCK OF CLASSROOM	NEW	19,100,001
ERGP23108314	PURCHASE OF 2 NOS OF 18 SEATER STUDENT BUS	NEW	22,000,000
ERGP23108364	PURCHASE OF SIX (6) ELECTRONICS EDUCATIONAL INTERACTIVE DEVICE	NEW	1,875,000



0517026037 FGC ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	489,132,075
21	PERSONNEL COST	188,584,265
2101	SALARY	167,470,458
210101	SALARIES AND WAGES	167,470,458
21010101	SALARY	167,470,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,113,807
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	20,933,807
21020201	NHIS	8,373,523
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,560,284
22	OTHER RECURRENT COSTS	168,758,097
2202	OVERHEAD COST	20,565,438
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000
220202	UTILITIES - GENERAL	2,511,000
22020201	ELECTRICITY CHARGES	660,000
22020202	TELEPHONE CHARGES	675,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	336,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	5,094,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	146,000
22020304	MAGAZINES & PERIODICALS	182,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	650,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	366,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	720,000
220204	MAINTENANCE SERVICES - GENERAL	3,655,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	675,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	1,200,000
22020601	SECURITY SERVICES	600,000



0517026037	FGC ZARIA		
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		0
22020701	FINANCIAL CONSULTING		0
22020702	INFORMATION TECHNOLOGY CONSULTING		0
22020703	LEGAL SERVICES		0
22020704	ENGINEERING SERVICES		0
22020705	ARCHITECTURAL SERVICES		0
22020708	BUDGET PREPARATION		0
220208	FUEL & LUBRICANTS - GENERAL		1,782,720
22020801	MOTOR VEHICLE FUEL COST		317,520
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		313,200
22020803	PLANT / GENERATOR FUEL COST		432,000
22020806	COOKING GAS/FUEL COST		720,000
220209	FINANCIAL CHARGES - GENERAL		0
22020901	BANK CHARGES (OTHER THAN INTEREST)		0
220210	MISCELLANEOUS		4,282,000
22021001	REFRESHMENT & MEALS		400,000
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021004	MEDICAL EXPENSES		400,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021007	WELFARE PACKAGES		642,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		0
22021009	SPORTING ACTIVITIES		600,000
22021010	DIRECT TEACHING & LABORATORY COST		600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		600,000
2205	SUBSIDIES GENERAL		148,192,659
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		148,192,659
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		148,192,659
23	CAPITAL EXPENDITURE		131,789,713
2302	CONSTRUCTION / PROVISION		78,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		78,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		68,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
2303	REHABILITATION / REPAIRS		53,789,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		53,789,713
23030103	REHABILITATION / REPAIRS - HOUSING		28,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,789,713
	TOTAL PERSONNEL		188,584,265
	TOTAL OVERHEAD		168,758,097
	TOTAL RECURRENT		357,342,362
	TOTAL CAPITAL		131,789,713
	TOTAL ALLOCATION		489,132,075
0517026037	FGC ZARIA		
CODE	PROJECT NAME	TYPE	AMOUNT

**0517026037 FGC ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103831	REHABILITATION AND EQUIPPING OF BASIC SCIENCE LABORATORY	ONGOING	5,476,630
ERGP23103909	CONSTRUCTION OF INTERNAL ROADS NETWORK AND DRAINAGES	NEW	10,000,000
ERGP23103912	CONSTRUCTION OF MODERN BAKERY	NEW	18,000,000
ERGP23103919	CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER	NEW	50,000,000
ERGP23103927	RENOVATION OF 3 NO. HOSTELS (BALSAM, DAHLIA AND ORCHID HOSTELS)	NEW	20,313,083
ERGP23104082	RENOVATION AND FURNISHING OF PRINCIPAL'S HOUSE	NEW	15,000,000
ERGP23104089	COMPLETION AND FURNISHING OF THE COLLEGE GUEST HOUSE	ONGOING	13,000,000



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,544,045
21	PERSONNEL COST	144,963,344
2101	SALARY	128,856,306
210101	SALARIES AND WAGES	128,856,306
21010101	SALARY	128,856,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,107,038
210202	SOCIAL CONTRIBUTIONS	16,107,038
21020201	NHIS	6,442,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,664,223
22	OTHER RECURRENT COSTS	154,810,987
2202	OVERHEAD COST	11,203,787
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000
220202	UTILITIES - GENERAL	1,440,000
22020201	ELECTRICITY CHARGES	960,000
22020202	TELEPHONE CHARGES	480,000
220203	MATERIALS & SUPPLIES - GENERAL	3,740,400
22020302	BOOKS	900,000
22020303	NEWSPAPERS	158,400
22020304	MAGAZINES & PERIODICALS	192,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540,000
220204	MAINTENANCE SERVICES - GENERAL	4,673,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	765,400
22020402	MAINTENANCE OF OFFICE FURNITURE	260,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,187
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,800
2205	SUBSIDIES GENERAL	143,607,200
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	143,607,200
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	143,607,200
23	CAPITAL EXPENDITURE	131,769,714
2302	CONSTRUCTION / PROVISION	81,232,298
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,232,298
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59,742,256
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,490,042
2303	REHABILITATION / REPAIRS	50,537,416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,537,416
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,537,416



TOTAL PERSONNEL	144,963,344
TOTAL OVERHEAD	154,810,987
TOTAL RECURRENT	299,774,331
TOTAL CAPITAL	131,769,714
TOTAL ALLOCATION	431,544,045

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106287	RENOVATION OF DELAPIDATED COLLEGE LIBRARY COMPLEX	NEW	13,431,276
ERGP23106303	COMPLETION OF KITCHEN/DINNING	ONGOING	20,146,915
ERGP23106312	COMPLETION OF PERIMETER WALL FENCE (2,500M)	ONGOING	11,837,369
ERGP23106325	RENOVATION OF 10 NOS STAFF QUARTERS	NEW	17,908,369
ERGP23106353	CONSTRUCTION AND FURNISHING OF 4 NOS BLOCK OF 3 CLASSROOM EACH	NEW	17,908,369
ERGP23106362	FURNISHING/EQUIPPING THE NEWLY COMPLETED TECHNICAL WORKSHOP	NEW	9,849,603
ERGP23106377	COMPLETION OF RENOVATION WORK ON 1 NO GIRLS HOSTEL	ONGOING	6,715,638
ERGP23106388	COMPLETION OF RENOVATION WORK ON 1 NO BOYS HOSTEL	ONGOING	12,482,133
ERGP26106342	CONSTRUCTION AND EQUIPPING OF SPORTS ARENA	NEW	21,490,042



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	439,694,853
21	PERSONNEL COST	172,951,801
2101	SALARY	153,414,934
210101	SALARIES AND WAGES	153,414,934
21010101	SALARY	153,414,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,536,867
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	19,176,867
21020201	NHIS	7,670,747
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,506,120
22	OTHER RECURRENT COSTS	134,973,339
2202	OVERHEAD COST	12,733,768
220201	TRAVEL & TRANSPORT - GENERAL	1,448,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	658,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	790,282
220202	UTILITIES - GENERAL	1,554,221
22020201	ELECTRICITY CHARGES	553,197
22020202	TELEPHONE CHARGES	263,427
22020203	INTERNET ACCESS CHARGES	526,855
22020206	SEWERAGE CHARGES	210,742
220203	MATERIALS & SUPPLIES - GENERAL	2,511,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	566,369
22020303	NEWSPAPERS	74,682
22020304	MAGAZINES & PERIODICALS	131,714
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,141
22020307	DRUGS & MEDICAL SUPPLIES	284,502
22020309	UNIFORMS & OTHER CLOTHING	131,714
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	768,944
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	158,056
220204	MAINTENANCE SERVICES - GENERAL	3,048,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	474,169
22020402	MAINTENANCE OF OFFICE FURNITURE	347,724
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,031
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,135,589
22020406	OTHER MAINTENANCE SERVICES	292,404
220205	TRAINING - GENERAL	324,016
22020501	LOCAL TRAINING	324,016
220206	OTHER SERVICES - GENERAL	131,714
22020601	SECURITY SERVICES	131,714
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,028
22020708	BUDGET PREPARATION	79,028
220208	FUEL & LUBRICANTS - GENERAL	1,533,015
22020801	MOTOR VEHICLE FUEL COST	588,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	285,687



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	395,141
22020806	COOKING GAS/FUEL COST	263,427
220209	FINANCIAL CHARGES - GENERAL	65,857
22020902	INSURANCE PREMIUM	65,857
220210	MISCELLANEOUS	2,037,874
22021001	REFRESHMENT & MEALS	131,714
22021002	HONORARIUM & SITTING ALLOWANCE	105,371
22021003	PUBLICITY & ADVERTISEMENTS	131,714
22021004	MEDICAL EXPENSES	263,427
22021006	POSTAGES & COURIER SERVICES	26,343
22021007	WELFARE PACKAGES	263,427
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	131,714
22021009	SPORTING ACTIVITIES	246,568
22021010	DIRECT TEACHING & LABORATORY COST	579,540
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	158,056
2205	SUBSIDIES GENERAL	122,239,571
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	122,239,571
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	122,239,571
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,000,000
2302	CONSTRUCTION / PROVISION	69,609,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,609,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,609,713
2303	REHABILITATION / REPAIRS	27,160,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,160,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27,160,000
	TOTAL PERSONNEL	172,951,801
	TOTAL OVERHEAD	134,973,339
	TOTAL RECURRENT	307,925,140
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	439,694,853

0517026039		FGC, IDO-ANI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104945	CONSTRUCTION OF GIRLS HOSTEL WITH BOREHOLE AND WATER RETICULATION	NEW	25,000,000
ERGP23104968	CONSTRUCTION OF PERIMETER FENCING	ONGOING	4,609,713
ERGP23104978	CONSTRUCTION OF 3 BLOCKS OF 2 BEDROOM STAFF QUARTERS	ONGOING	15,000,000
ERGP23104991	CONSTRUCTION OF 1 BLOCK OF 6 BEDROOM FLAT STAFF QUARTERS	ONGOING	15,000,000
ERGP23105011	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP23105022	COMPLETE RENOVATION OF 3 BURNT HOSTELS	ONGOING	7,160,000
ERGP23105036	RENOVATION AND EQUIPING OF LABORATORIES/SUBJECT ROOMS AND STUDIOS.	NEW	20,000,000

**0517026039 FGC, IDO-ANI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105045	PURCHASE AND INSTALLATION OF 250KVA GENERATOR AND 300KV TRANSFORMER	NEW	22,000,000
ERGP23105061	PURCHASE OF OFFICIAL CAR	NEW	13,000,000



0517026040 FGC, IKOLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	416,174,797
21	PERSONNEL COST	163,030,037
2101	SALARY	144,915,589
210101	SALARIES AND WAGES	144,915,589
21010101	SALARY	144,915,589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,114,448
210202	SOCIAL CONTRIBUTIONS	18,114,448
21020201	NHIS	7,245,779
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,868,669
22	OTHER RECURRENT COSTS	121,375,047
2202	OVERHEAD COST	11,736,703
220201	TRAVEL & TRANSPORT - GENERAL	690,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	438,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,400
220202	UTILITIES - GENERAL	833,346
22020201	ELECTRICITY CHARGES	552,510
22020202	TELEPHONE CHARGES	140,418
22020203	INTERNET ACCESS CHARGES	140,418
220203	MATERIALS & SUPPLIES - GENERAL	3,346,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,473
22020302	BOOKS	789,714
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,487
22020306	PRINTING OF SECURITY DOCUMENTS	526,565
22020307	DRUGS & MEDICAL SUPPLIES	701,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	649,278
220204	MAINTENANCE SERVICES - GENERAL	2,193,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,044
22020402	MAINTENANCE OF OFFICE FURNITURE	351,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	351,044
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,578
220205	TRAINING - GENERAL	596,772
22020501	LOCAL TRAINING	596,772
220208	FUEL & LUBRICANTS - GENERAL	1,790,316
22020801	MOTOR VEHICLE FUEL COST	596,772
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	596,772
22020803	PLANT / GENERATOR FUEL COST	596,772
220210	MISCELLANEOUS	2,285,680
22021002	HONORARIUM & SITTING ALLOWANCE	351,044
22021003	PUBLICITY & ADVERTISEMENTS	390,048
22021007	WELFARE PACKAGES	351,044
22021009	SPORTING ACTIVITIES	596,772
22021010	DIRECT TEACHING & LABORATORY COST	596,772
2205	SUBSIDIES GENERAL	109,638,344
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	109,638,344
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	109,638,344



0517026040 FGC, IKOLE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		21,285,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,285,000
23010106	PURCHASE OF VANS		21,285,000
2302	CONSTRUCTION / PROVISION		110,484,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		110,484,713
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,268,862
23020114	CONSTRUCTION / PROVISION OF ROADS		25,215,851
	TOTAL PERSONNEL		163,030,037
	TOTAL OVERHEAD		121,375,047
	TOTAL RECURRENT		284,405,084
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		416,174,797
0517026040 FGC, IKOLE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107594	COMPLETION OF DINING HALL & KITCHEN COMPLEX	ONGOING	25,000,000
ERGP23108489	COMPLETION OF A 250 CAPACITY BOYS HOSTEL	ONGOING	20,000,000
ERGP23108526	PURCHASE OF 35 SEATER BUS	ONGOING	21,285,000
ERGP23108550	PERIMETER FENCING	ONGOING	10,268,862
ERGP23108576	CONSTRUCTION OF 2 NOS BLOCK OF 2 BEDROOM TWIN WING BUNGALOW	ONGOING	30,000,000
ERGP23108642	CONSTRUCTION OF ROAD NETWORK/EROSION CONTROL	ONGOING	25,215,851



0517026041 FGGC ABAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	438,676,090
21	PERSONNEL COST	166,674,106
2101	SALARY	148,154,761
210101	SALARIES AND WAGES	148,154,761
21010101	SALARY	148,154,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,519,345
210202	SOCIAL CONTRIBUTIONS	18,519,345
21020201	NHIS	7,407,738
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,111,607
22	OTHER RECURRENT COSTS	140,232,271
2202	OVERHEAD COST	12,285,343
220201	TRAVEL & TRANSPORT - GENERAL	722,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	458,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	264,199
220202	UTILITIES - GENERAL	872,302
22020201	ELECTRICITY CHARGES	578,338
22020202	TELEPHONE CHARGES	146,982
22020203	INTERNET ACCESS CHARGES	146,982
220203	MATERIALS & SUPPLIES - GENERAL	3,502,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,698
22020302	BOOKS	826,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	325,001
22020306	PRINTING OF SECURITY DOCUMENTS	551,180
22020307	DRUGS & MEDICAL SUPPLIES	734,527
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	679,629
220204	MAINTENANCE SERVICES - GENERAL	2,296,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	367,453
22020402	MAINTENANCE OF OFFICE FURNITURE	367,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	367,453
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,453
22020405	MAINTENANCE OF PLANTS/GENERATORS	826,487
220205	TRAINING - GENERAL	624,669
22020501	LOCAL TRAINING	624,669
220208	FUEL & LUBRICANTS - GENERAL	1,874,007
22020801	MOTOR VEHICLE FUEL COST	624,669
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	624,669
22020803	PLANT / GENERATOR FUEL COST	624,669
220210	MISCELLANEOUS	2,392,525
22021002	HONORARIUM & SITTING ALLOWANCE	367,453
22021003	PUBLICITY & ADVERTISEMENTS	408,281
22021007	WELFARE PACKAGES	367,453
22021009	SPORTING ACTIVITIES	624,669
22021010	DIRECT TEACHING & LABORATORY COST	624,669
2205	SUBSIDIES GENERAL	127,946,928
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	127,946,928
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	127,946,928



0517026041		FGGC ABAJI	
CODE	LINE ITEM	AMOUNT	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	20,769,713	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,769,713	
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	20,769,713	
2302	CONSTRUCTION / PROVISION	10,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000	
2303	REHABILITATION / REPAIRS	101,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	101,000,000	
	TOTAL PERSONNEL	166,674,106	
	TOTAL OVERHEAD	140,232,271	
	TOTAL RECURRENT	306,906,377	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	438,676,090	
0517026041		FGGC ABAJI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103662	RENOVATION OF ONE BLOCK OFSTORY BUILDING OF 10 ROOM(PURPLE HOUSE)HOSTEL	NEW	15,000,000
ERGP23103666	RENOVATION OF ONE BLOCK OFSTORY BUILDING OF 10 ROOM(BLUE HOUSE)HOSTEL	NEW	15,000,000
ERGP23103667	COMPLETE OVERHAULING OF 1 BLOCK OF STORY BUILDING OF 10 ROOM ORANGE HOUSE	NEW	25,000,000
ERGP23103671	PROCUREMENT AND INSTALLATION OF 20W LED SOLAR STREET LIGHT,5M SOLAR POLE	NEW	5,000,000
ERGP23103672	RENOVATION OF 3 NOS BLOCK OF ADMINISTRATIVE OFFICE	NEW	16,000,000
ERGP23103676	CONSTRUCTION OF MODERN KITCHEN AND SUPPLY OF KITCHEN EQUIPMENT	NEW	20,769,713
ERGP23103679	RENOVATION AND FURNISHING OF EXAMINATION HALL	NEW	10,000,000
ERGP23103682	RENOVATION AND FURNISHING OF CONFERENCE ROOM	NEW	5,000,000
ERGP23103684	RENOVATION OF 2NOS BLOCK OF SS1 AND SS2 OF 13 CLASS ROOMS	NEW	15,000,000
ERGP23103686	CONSTRUCTION OF DRAINAGE IN YELLOW AND RED HOUSE(HOSTEL)	NEW	5,000,000



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	493,735,491
21	PERSONNEL COST	221,678,076
2101	SALARY	197,047,179
210101	SALARIES AND WAGES	197,047,179
21010101	SALARY	197,047,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,630,897
210202	SOCIAL CONTRIBUTIONS	24,630,897
21020201	NHIS	9,852,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,778,538
22	OTHER RECURRENT COSTS	140,287,702
2202	OVERHEAD COST	13,082,872
220201	TRAVEL & TRANSPORT - GENERAL	2,761,228
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,380,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,380,614
220202	UTILITIES - GENERAL	4,351,696
22020201	ELECTRICITY CHARGES	3,681,638
22020202	TELEPHONE CHARGES	209,853
22020203	INTERNET ACCESS CHARGES	460,205
220203	MATERIALS & SUPPLIES - GENERAL	1,910,943
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,205
22020307	DRUGS & MEDICAL SUPPLIES	460,205
22020309	UNIFORMS & OTHER CLOTHING	70,123
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	920,410
220204	MAINTENANCE SERVICES - GENERAL	1,096,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,326
22020402	MAINTENANCE OF OFFICE FURNITURE	418,326
22020405	MAINTENANCE OF PLANTS/GENERATORS	259,555
220206	OTHER SERVICES - GENERAL	530,156
22020601	SECURITY SERVICES	69,951
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	460,205
220208	FUEL & LUBRICANTS - GENERAL	752,895
22020801	MOTOR VEHICLE FUEL COST	460,205
22020803	PLANT / GENERATOR FUEL COST	292,690
220209	FINANCIAL CHARGES - GENERAL	267,839
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,839
220210	MISCELLANEOUS	1,411,908
22021006	POSTAGES & COURIER SERVICES	281,645
22021009	SPORTING ACTIVITIES	209,853
22021010	DIRECT TEACHING & LABORATORY COST	920,410
2205	SUBSIDIES GENERAL	127,204,830
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	127,204,830
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	127,204,830
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	28,130,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,130,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,280,000
2302	CONSTRUCTION / PROVISION	66,139,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,139,713
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,739,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,400,000
2303	REHABILITATION / REPAIRS	37,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	37,500,000
	TOTAL PERSONNEL	221,678,076
	TOTAL OVERHEAD	140,287,702
	TOTAL RECURRENT	361,965,778
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	493,735,491

0517026042		FGGC ABULOMA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108452	PHASE II CONSTRUCTION OF ONE NUMBER BLOCK OF HOSTEL	NEW	13,500,000
ERGP23108486	PHASE II CONSTRUCTION OF ONE NUMBER BLOCK OF CLASSROOM	ONGOING	14,500,000
ERGP23108502	CONSTRUCTION AND FURNISHING OF THE FOLLOWING ROOMS: HOME ECONOMICS, BASIC TECHNOLOGY LABORATORY, BIOLOGY, PHYSICS AND CHEMISTRY LABORATORIES	NEW	17,900,000
ERGP23108530	EQUIPPING OF BUSINESS STUDIES LABORATORY	NEW	5,350,000
ERGP23108545	RENOVATION OF FOUR NUMBER CLASSROOM BLOCKS	NEW	18,750,000
ERGP23108555	RENOVATION OF FOUR NUMBER BLOCKS OF HOSTELS	NEW	18,750,000
ERGP23108560	COMPLETION AND EQUIPPING OF ICT CENTRE	NEW	6,500,000
ERGP23114392	4 PCS OF PHOTOCOPY MACHINE (2 INDUSTRIAL AND 2 SINGLE	NEW	2,500,000
ERGP23114575	PURCHASE OF TRACTOR MOWER WITH PLOUGH AND BUCKET	NEW	20,280,000
ERGP28108570	WATER RETICULATION IN THE SCHOOL COMPOUND	NEW	13,739,713



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	534,230,381
21	PERSONNEL COST	269,936,785
2101	SALARY	239,837,142
210101	SALARIES AND WAGES	239,837,142
21010101	SALARY	239,837,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,099,643
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	29,979,643
21020201	NHIS	11,991,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,987,786
22	OTHER RECURRENT COSTS	132,523,883
2202	OVERHEAD COST	11,662,770
220201	TRAVEL & TRANSPORT - GENERAL	962,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	464,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	497,700
220202	UTILITIES - GENERAL	920,745
22020201	ELECTRICITY CHARGES	530,880
22020202	TELEPHONE CHARGES	232,260
22020203	INTERNET ACCESS CHARGES	157,605
220203	MATERIALS & SUPPLIES - GENERAL	2,637,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,850
22020302	BOOKS	464,520
22020303	NEWSPAPERS	248,850
22020304	MAGAZINES & PERIODICALS	82,950
22020306	PRINTING OF SECURITY DOCUMENTS	414,750
22020307	DRUGS & MEDICAL SUPPLIES	248,850
22020308	FIELD & CAMPING MATERIALS SUPPLIES	298,620
22020309	UNIFORMS & OTHER CLOTHING	248,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	381,570
220204	MAINTENANCE SERVICES - GENERAL	2,521,680
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	331,800
22020402	MAINTENANCE OF OFFICE FURNITURE	364,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	530,880
22020406	OTHER MAINTENANCE SERVICES	298,620
220205	TRAINING - GENERAL	348,390
22020501	LOCAL TRAINING	348,390
220206	OTHER SERVICES - GENERAL	912,450
22020601	SECURITY SERVICES	514,290
22020606	CLEANING & FUMIGATION SERVICES	398,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,950
22020708	BUDGET PREPARATION	82,950
220208	FUEL & LUBRICANTS - GENERAL	1,318,905
22020801	MOTOR VEHICLE FUEL COST	331,800



0517026043 FGGC AKURE			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		248,850
22020803	PLANT / GENERATOR FUEL COST		373,275
22020806	COOKING GAS/FUEL COST		364,980
220209	FINANCIAL CHARGES - GENERAL		82,950
22020901	BANK CHARGES (OTHER THAN INTEREST)		82,950
220210	MISCELLANEOUS		1,874,670
22021001	REFRESHMENT & MEALS		248,850
22021002	HONORARIUM & SITTING ALLOWANCE		165,900
22021003	PUBLICITY & ADVERTISEMENTS		199,080
22021004	MEDICAL EXPENSES		248,850
22021006	POSTAGES & COURIER SERVICES		33,180
22021007	WELFARE PACKAGES		248,850
22021009	SPORTING ACTIVITIES		248,850
22021010	DIRECT TEACHING & LABORATORY COST		248,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		232,260
2205	SUBSIDIES GENERAL		120,861,113
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		120,861,113
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		120,861,113
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		269,936,785
	TOTAL OVERHEAD		132,523,883
	TOTAL RECURRENT		402,460,668
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		534,230,381
0517026043 FGGC AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1104694	RENOVATION OF LANGUAGE LABORATORIES (NIGERIAN LANGUAGES	NEW	10,000,000
ERGP23104477	RENOVATION OF SS3A TO SS3G AND JS3 AND 4 BLOCKS OF (8) EIGHT CLASSROOM	ONGOING	30,000,000
ERGP23104545	RENOVATION AND EQUIPMENT OF THE LABORATRIES (PHYSICS, CHEMISTRY, BIOLOGY, HOME MANAGEMENT, VISUAL ARTS AND MUSICS)	NEW	20,000,000
ERGP23104617	CONSTRUCTION OF MULTI- PURPOSE HALL	ONGOING	30,585,480
ERGP23104654	FENCING OF SCHOOL HOSTELS	NEW	15,000,000
ERGP23104709	RENOVATION OF STAFFS QUARTERS	NEW	12,769,713
ERGP23104720	RENOVATION OF 3 NO HOSTELS	NEW	5,414,520
ERGP23104737	REHABILITATION AND OVERHAULING OF SCHOOL GENERATOR	NEW	5,000,000
ERGP23104749	TOILETS PROJECT	NEW	3,000,000



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	425,673,152
21	PERSONNEL COST	74,923,116
2101	SALARY	66,598,326
210101	SALARIES AND WAGES	66,598,326
21010101	SALARY	66,598,326
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,324,790
210202	SOCIAL CONTRIBUTIONS	8,324,790
21020201	NHIS	3,329,916
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,994,874
22	OTHER RECURRENT COSTS	176,980,322
2202	OVERHEAD COST	20,863,352
220201	TRAVEL & TRANSPORT - GENERAL	358,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,672
220202	UTILITIES - GENERAL	1,605,202
22020201	ELECTRICITY CHARGES	472,988
22020202	TELEPHONE CHARGES	147,559
22020203	INTERNET ACCESS CHARGES	541,980
22020204	SATELLITE BROADCASTING ACCESS CHARGES	81,357
22020205	WATER RATES	361,318
220203	MATERIALS & SUPPLIES - GENERAL	5,758,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,035,702
22020302	BOOKS	457,833
22020303	NEWSPAPERS	343,966
22020304	MAGAZINES & PERIODICALS	476,369
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,207
22020306	PRINTING OF SECURITY DOCUMENTS	454,802
22020307	DRUGS & MEDICAL SUPPLIES	625,678
22020308	FIELD & CAMPING MATERIALS SUPPLIES	666,888
22020309	UNIFORMS & OTHER CLOTHING	895,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	444,350
220204	MAINTENANCE SERVICES - GENERAL	4,825,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	567,344
22020402	MAINTENANCE OF OFFICE FURNITURE	587,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,044,041
220205	TRAINING - GENERAL	653,648
22020501	LOCAL TRAINING	653,648
220206	OTHER SERVICES - GENERAL	605,661
22020601	SECURITY SERVICES	244,073
22020606	CLEANING & FUMIGATION SERVICES	361,588
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,265,022
22020702	INFORMATION TECHNOLOGY CONSULTING	807,189
22020703	LEGAL SERVICES	457,833
220208	FUEL & LUBRICANTS - GENERAL	3,521,891



0517026044 FGGC ANKA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,762,339
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		325,430
22020803	PLANT / GENERATOR FUEL COST		976,289
22020806	COOKING GAS/FUEL COST		457,833
220209	FINANCIAL CHARGES - GENERAL		493,722
22020904	OTHER CRF BANK CHARGES		493,722
220210	MISCELLANEOUS		1,775,400
22021001	REFRESHMENT & MEALS		325,430
22021003	PUBLICITY & ADVERTISEMENTS		180,794
22021004	MEDICAL EXPENSES		325,430
22021006	POSTAGES & COURIER SERVICES		211,529
22021009	SPORTING ACTIVITIES		325,430
22021010	DIRECT TEACHING & LABORATORY COST		325,430
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		81,357
2205	SUBSIDIES GENERAL		156,116,970
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		156,116,970
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		156,116,970
23	CAPITAL EXPENDITURE		173,769,714
2302	CONSTRUCTION / PROVISION		99,611,411
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		99,611,411
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		69,625,297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		29,986,114
2303	REHABILITATION / REPAIRS		74,158,303
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		74,158,303
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		74,158,303
	TOTAL PERSONNEL		74,923,116
	TOTAL OVERHEAD		176,980,322
	TOTAL RECURRENT		251,903,438
	TOTAL CAPITAL		173,769,714
	TOTAL ALLOCATION		425,673,152
0517026044 FGGC ANKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106902	CONSTRUCTION OF LABORATORY COMPLEX	ONGOING	69,625,297
ERGP23106930	RENOVATION TWO BLOCKS OF SIX (6) CLASS ROOMS (OLD GIRLS HOSTEL)	NEW	45,750,490
ERGP23113395	COMPLETION OF DINING HALL AND MODERN KITCHEN	ONGOING	29,986,114
ERGP24106947	RENOVATION OF ONE (1) BLOCK OF FOUR (4) CLASSROOMS (SS 3 BLOCK)	NEW	28,407,813



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	264,775,485
21	PERSONNEL COST	85,683,662
2101	SALARY	76,163,255
210101	SALARIES AND WAGES	76,163,255
21010101	SALARY	76,163,255
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,520,407
210202	SOCIAL CONTRIBUTIONS	9,520,407
21020201	NHIS	3,808,163
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,712,244
22	OTHER RECURRENT COSTS	48,091,823
2202	OVERHEAD COST	10,112,292
220201	TRAVEL & TRANSPORT - GENERAL	940,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,337
220202	UTILITIES - GENERAL	707,861
22020201	ELECTRICITY CHARGES	303,369
22020202	TELEPHONE CHARGES	20,225
22020203	INTERNET ACCESS CHARGES	80,898
22020205	WATER RATES	303,369
220203	MATERIALS & SUPPLIES - GENERAL	859,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,492
22020302	BOOKS	30,337
22020303	NEWSPAPERS	50,561
22020304	MAGAZINES & PERIODICALS	20,225
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,449
22020306	PRINTING OF SECURITY DOCUMENTS	50,561
22020307	DRUGS & MEDICAL SUPPLIES	60,674
22020309	UNIFORMS & OTHER CLOTHING	202,246
220204	MAINTENANCE SERVICES - GENERAL	2,730,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,492
22020402	MAINTENANCE OF OFFICE FURNITURE	303,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	606,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,983
22020406	OTHER MAINTENANCE SERVICES	404,492
220205	TRAINING - GENERAL	303,369
22020501	LOCAL TRAINING	303,369
220206	OTHER SERVICES - GENERAL	1,112,351
22020601	SECURITY SERVICES	505,614
22020606	CLEANING & FUMIGATION SERVICES	606,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,898
22020708	BUDGET PREPARATION	80,898
220208	FUEL & LUBRICANTS - GENERAL	1,213,475
22020801	MOTOR VEHICLE FUEL COST	404,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	202,246
22020803	PLANT / GENERATOR FUEL COST	606,737



0517026045 FGGC BAJOGA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		60,674
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,674
220210	MISCELLANEOUS		2,103,357
22021001	REFRESHMENT & MEALS		202,246
22021002	HONORARIUM & SITTING ALLOWANCE		303,369
22021003	PUBLICITY & ADVERTISEMENTS		202,246
22021004	MEDICAL EXPENSES		303,369
22021006	POSTAGES & COURIER SERVICES		283,144
22021007	WELFARE PACKAGES		293,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,235
22021009	SPORTING ACTIVITIES		303,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,123
2205	SUBSIDIES GENERAL		37,979,531
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		37,979,531
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		37,979,531
23	CAPITAL EXPENDITURE		131,000,000
2301	FIXED ASSETS PURCHASED		36,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,000,000
23010105	PURCHASE OF MOTOR VEHICLES		18,000,000
23010119	PURCHASE OF POWER GENERATING SET		18,000,000
2302	CONSTRUCTION / PROVISION		41,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		41,000,000
2303	REHABILITATION / REPAIRS		54,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		54,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		54,000,000
	TOTAL PERSONNEL		85,683,662
	TOTAL OVERHEAD		48,091,823
	TOTAL RECURRENT		133,775,485
	TOTAL CAPITAL		131,000,000
	TOTAL ALLOCATION		264,775,485
0517026045 FGGC BAJOGA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110232	REHABILITATION OF HOSTEL	NEW	38,000,000
ERGP23110233	REHABILITATION OF CLASSROOMS	NEW	16,000,000
ERGP23110241	PURCHASE OF 250 KVA GEN SET	NEW	18,000,000
ERGP23110245	PURCHASE OF MOTOR VEHICLES	NEW	18,000,000
ERGP23110255	CONSTRUCTION OF 2BLOCK OF 2 BEDROOMS RESIDENTIAL QUARTERS	NEW	41,000,000



0517026046 FGGC BAKORI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,803,339
21	PERSONNEL COST	165,258,602
2101	SALARY	146,629,869
210101	SALARIES AND WAGES	146,629,869
21010101	SALARY	146,629,869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,628,733
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	18,328,733
21020201	NHIS	7,331,493
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,997,240
22	OTHER RECURRENT COSTS	215,775,024
2202	OVERHEAD COST	13,025,293
220201	TRAVEL & TRANSPORT - GENERAL	588,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
220202	UTILITIES - GENERAL	1,257,024
22020201	ELECTRICITY CHARGES	336,784
22020202	TELEPHONE CHARGES	460,120
22020203	INTERNET ACCESS CHARGES	460,120
220203	MATERIALS & SUPPLIES - GENERAL	4,601,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	920,240
22020302	BOOKS	920,240
22020307	DRUGS & MEDICAL SUPPLIES	920,240
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	920,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	920,240
220204	MAINTENANCE SERVICES - GENERAL	3,220,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,240
22020402	MAINTENANCE OF OFFICE FURNITURE	920,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,360
220205	TRAINING - GENERAL	920,240
22020501	LOCAL TRAINING	920,240
220208	FUEL & LUBRICANTS - GENERAL	920,240
22020801	MOTOR VEHICLE FUEL COST	460,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	460,120
220210	MISCELLANEOUS	1,517,749
22021006	POSTAGES & COURIER SERVICES	624,517
22021009	SPORTING ACTIVITIES	460,120
22021010	DIRECT TEACHING & LABORATORY COST	433,112
2205	SUBSIDIES GENERAL	202,749,731
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	202,749,731
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	202,749,731
23	CAPITAL EXPENDITURE	131,769,713
2302	CONSTRUCTION / PROVISION	93,449,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,449,713
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000



0517026046		FGGC BAKORI	
CODE	LINE ITEM	AMOUNT	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61,449,713	
2303	REHABILITATION / REPAIRS	38,320,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,320,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,320,000	
	TOTAL PERSONNEL	165,258,602	
	TOTAL OVERHEAD	215,775,024	
	TOTAL RECURRENT	381,033,626	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	512,803,339	
0517026046		FGGC BAKORI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106720	RENOVATION AND REHABILITATION OF STAFF QUARTERS	NEW	25,000,000
ERGP23106724	RENOVATION AND REHABILITATION OF 2NOS OF BLOCK OF 5 CLASSROOM	ONGOING	13,320,000
ERGP23106736	CONSTRUCTION OF 6KM ROAD NETWORK AND DRAINAGE	NEW	32,000,000
ERGP23106741	SOLAR PANEL LIGHTINGS FOR ALL CLASSROOMS, HOSTELS AND ADMINISTRATIVE BLOCK	NEW	48,449,713
ERGP23106742	RE-ENFORCEMENT AND PLASTERING OF FENCE AND PROCUREMENT BAR WIRES AND CONSTRUCTION OF FENCE	ONGOING	13,000,000



0517026047 FGGC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	498,934,590
21	PERSONNEL COST	187,463,646
2101	SALARY	166,314,352
210101	SALARIES AND WAGES	166,314,352
21010101	SALARY	166,314,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,149,294
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	20,789,294
21020201	NHIS	8,315,718
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,473,576
22	OTHER RECURRENT COSTS	180,470,944
2202	OVERHEAD COST	13,476,346
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	2,448,946
22020201	ELECTRICITY CHARGES	1,090,746
22020202	TELEPHONE CHARGES	36,000
22020203	INTERNET ACCESS CHARGES	242,200
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	1,986,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000
22020303	NEWSPAPERS	72,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	484,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,925,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	255,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	450,000
22020606	CLEANING & FUMIGATION SERVICES	450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,156,000



0517026047		FGGC BAUCHI	
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		400,000
22020803	PLANT / GENERATOR FUEL COST		756,000
220210	MISCELLANEOUS		1,010,000
22021001	REFRESHMENT & MEALS		200,000
22021004	MEDICAL EXPENSES		240,000
22021006	POSTAGES & COURIER SERVICES		120,000
22021007	WELFARE PACKAGES		450,000
2205	SUBSIDIES GENERAL		166,994,598
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		166,994,598
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		166,994,598
23	CAPITAL EXPENDITURE		131,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2302	CONSTRUCTION / PROVISION		55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
2303	REHABILITATION / REPAIRS		56,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		56,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,000,000
	TOTAL PERSONNEL		187,463,646
	TOTAL OVERHEAD		180,470,944
	TOTAL RECURRENT		367,934,590
	TOTAL CAPITAL		131,000,000
	TOTAL ALLOCATION		498,934,590
0517026047 FGGC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105308	RENOVATION OF COLLEGE LIBRARY	NEW	26,000,000
ERGP23105312	RENOVATION OF 4NOS. BLOCKS OF CLASSROOM	NEW	25,000,000
ERGP23105325	RENOVATION OF DINING HALL & FURNISHING	NEW	30,000,000
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	NEW	30,000,000
ERGP23105333	SUPPLY OF UTILITY VEHICLE	NEW	20,000,000



0517026048 FGGC BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,222,277
21	PERSONNEL COST	288,585,266
2101	SALARY	256,413,570
210101	SALARIES AND WAGES	256,413,570
21010101	SALARY	256,413,570
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,171,696
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	32,051,696
21020201	NHIS	12,820,678
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,231,018
22	OTHER RECURRENT COSTS	154,867,298
2202	OVERHEAD COST	11,121,199
220201	TRAVEL & TRANSPORT - GENERAL	840,492
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	470,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	369,768
220202	UTILITIES - GENERAL	2,495,932
22020201	ELECTRICITY CHARGES	437,883
22020202	TELEPHONE CHARGES	306,518
22020203	INTERNET ACCESS CHARGES	1,751,531
220203	MATERIALS & SUPPLIES - GENERAL	1,385,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,306
22020302	BOOKS	226,239
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,076
22020306	PRINTING OF SECURITY DOCUMENTS	165,422
22020307	DRUGS & MEDICAL SUPPLIES	302,869
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,499
220204	MAINTENANCE SERVICES - GENERAL	3,155,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,226,072
22020402	MAINTENANCE OF OFFICE FURNITURE	350,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	708,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,367
220205	TRAINING - GENERAL	328,412
22020501	LOCAL TRAINING	328,412
220208	FUEL & LUBRICANTS - GENERAL	1,266,940
22020801	MOTOR VEHICLE FUEL COST	592,601
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,557
22020803	PLANT / GENERATOR FUEL COST	513,782
220210	MISCELLANEOUS	1,648,143
22021002	HONORARIUM & SITTING ALLOWANCE	83,928
22021003	PUBLICITY & ADVERTISEMENTS	223,807
22021006	POSTAGES & COURIER SERVICES	201,913
22021007	WELFARE PACKAGES	318,681
22021009	SPORTING ACTIVITIES	369,768
22021010	DIRECT TEACHING & LABORATORY COST	450,046



0517026048 FGGC BENIN			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	143,746,099	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	143,746,099	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	143,746,099	
23	CAPITAL EXPENDITURE	131,769,713	
2302	CONSTRUCTION / PROVISION	75,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,769,713	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	12,769,713	
2303	REHABILITATION / REPAIRS	56,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	56,000,000	
	TOTAL PERSONNEL	288,585,266	
	TOTAL OVERHEAD	154,867,298	
	TOTAL RECURRENT	443,452,564	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	575,222,277	
0517026048 FGGC BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18107747	CONSTRUCTION OF VIP TOILETS AND BATHROOMS	NEW	16,000,000
ERGP23107706	CONSTRUCTION OF ROAD NETWORK(INTERNAL)	NEW	12,769,713
ERGP23107723	RENOVATION OF SCIENCE LABORATORIES AND TECHNICAL WORKSHOP AND PURCHASE OF EQUIPMENTS	NEW	25,000,000
ERGP23107729	CONSTRUCTION OF GUIDIANCE AND COUNSELLING CLINIC	NEW	15,000,000
ERGP23107790	CONSTRUCTION AND EQUIPING OF NEW ADMIN BLOCK	ONGOING	20,000,000
ERGP23107804	RENOVATION OF 3NOS.OF 6BLOCKS OF CLASSROOMS	ONGOING	15,000,000
ERGP23107811	CONSTRUCTION OF 1 NO.SOLAR POWERED BOREHOLE AND WATER RETICULATION	NEW	12,000,000
ERGP23107832	RENOVATION,EQUIPING AND FURNISHING OF HOME ECONOMICS LABORATORY	NEW	16,000,000



0517026049 FGGC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	384,888,776
21	PERSONNEL COST	129,983,388
2101	SALARY	115,540,790
210101	SALARIES AND WAGES	115,540,790
21010101	SALARY	115,540,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,442,598
210202	SOCIAL CONTRIBUTIONS	14,442,598
21020201	NHIS	5,777,039
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,665,559
22	OTHER RECURRENT COSTS	123,135,675
2202	OVERHEAD COST	10,100,094
220201	TRAVEL & TRANSPORT - GENERAL	3,974,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	316,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,657,670
220202	UTILITIES - GENERAL	390,152
22020201	ELECTRICITY CHARGES	292,614
22020202	TELEPHONE CHARGES	97,538
220203	MATERIALS & SUPPLIES - GENERAL	1,370,452
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,383
22020302	BOOKS	97,538
22020303	NEWSPAPERS	73,153
22020306	PRINTING OF SECURITY DOCUMENTS	243,845
22020307	DRUGS & MEDICAL SUPPLIES	370,688
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,845
220204	MAINTENANCE SERVICES - GENERAL	1,633,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,920
22020402	MAINTENANCE OF OFFICE FURNITURE	243,845
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	170,691
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,383
22020406	OTHER MAINTENANCE SERVICES	243,845
220205	TRAINING - GENERAL	97,538
22020501	LOCAL TRAINING	97,538
220206	OTHER SERVICES - GENERAL	633,996
22020601	SECURITY SERVICES	390,151
22020606	CLEANING & FUMIGATION SERVICES	243,845
220208	FUEL & LUBRICANTS - GENERAL	390,152
22020801	MOTOR VEHICLE FUEL COST	292,614
22020803	PLANT / GENERATOR FUEL COST	97,538
220210	MISCELLANEOUS	1,609,376
22021001	REFRESHMENT & MEALS	146,307
22021003	PUBLICITY & ADVERTISEMENTS	146,307
22021009	SPORTING ACTIVITIES	97,538
22021010	DIRECT TEACHING & LABORATORY COST	975,379
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	243,845
2205	SUBSIDIES GENERAL	113,035,581



0517026049 FGGC BIDA			
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	113,035,581	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,035,581	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	18,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	18,000,000	
2302	CONSTRUCTION / PROVISION	53,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,769,713	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,777,014	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,992,699	
2303	REHABILITATION / REPAIRS	60,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000	
	TOTAL PERSONNEL	129,983,388	
	TOTAL OVERHEAD	123,135,675	
	TOTAL RECURRENT	253,119,063	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	384,888,776	
0517026049 FGGC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10104331	PROCUREMENT AND INSTALLATION OF SOLAR POWER	NEW	18,000,000
ERGP23104098	CONSTRUCTION/COMPLETION OF 1500 CAPACITY ASSEMBLY HALL	ONGOING	7,000,000
ERGP23104353	CONSTRUCTION/COMPLETION OF PERIMETER FENCE	ONGOING	14,992,699
ERGP23104376	CONSTRUCTION/COMPLETION OF SIX BLOCKS OF V.I.P. TOILETS	NEW	16,777,014
ERGP23104381	RENOVATION/EQUIPPING OF SCIENCE LABORATORIES	NEW	15,000,000
ERGP23104383	RENOVATION/EQUIPPING OF HOME ECONOMICS LABORATORY	NEW	15,000,000
ERGP23104386	RENOVATION/EQUIPPING OF ONE BLOCK VOCATIONAL COMPLEX	NEW	12,000,000
ERGP23104390	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	8,000,000
ERGP26104394	RENOVATION OF 1500 CAPACITY SPORTS COMPLEX	NEW	10,000,000
ERGP28104361	CONSTRUCTION/COMPLETION OF DRILLING AND RETICULATION OF SOLAR BOREHOLE WITH OVERHEAD TANK	NEW	15,000,000



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,829,879
21	PERSONNEL COST	360,153,380
2101	SALARY	320,136,338
210101	SALARIES AND WAGES	320,136,338
21010101	SALARY	320,136,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,017,042
210202	SOCIAL CONTRIBUTIONS	40,017,042
21020201	NHIS	16,006,817
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,010,225
22	OTHER RECURRENT COSTS	220,906,786
2202	OVERHEAD COST	22,403,780
220201	TRAVEL & TRANSPORT - GENERAL	659,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	259,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,386
220202	UTILITIES - GENERAL	1,424,880
22020201	ELECTRICITY CHARGES	647,664
22020202	TELEPHONE CHARGES	129,528
22020203	INTERNET ACCESS CHARGES	388,608
22020204	SATELLITE BROADCASTING ACCESS CHARGES	129,540
22020205	WATER RATES	129,540
220203	MATERIALS & SUPPLIES - GENERAL	4,920,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	648,000
22020302	BOOKS	427,581
22020303	NEWSPAPERS	518,200
22020304	MAGAZINES & PERIODICALS	518,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	518,130
22020306	PRINTING OF SECURITY DOCUMENTS	492,224
22020307	DRUGS & MEDICAL SUPPLIES	427,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	777,195
22020309	UNIFORMS & OTHER CLOTHING	360,340
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	233,160
220204	MAINTENANCE SERVICES - GENERAL	3,106,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,230
22020402	MAINTENANCE OF OFFICE FURNITURE	777,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	329,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,792
22020406	OTHER MAINTENANCE SERVICES	588,791
220205	TRAINING - GENERAL	777,195
22020501	LOCAL TRAINING	777,195
220206	OTHER SERVICES - GENERAL	964,298
22020601	SECURITY SERVICES	388,598
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	575,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,381,686
22020702	INFORMATION TECHNOLOGY CONSULTING	863,550
22020703	LEGAL SERVICES	518,136



0517026050 FGGC BWARI			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,813,474
22020801	MOTOR VEHICLE FUEL COST		388,598
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		518,130
22020803	PLANT / GENERATOR FUEL COST		388,596
22020806	COOKING GAS/FUEL COST		518,150
220209	FINANCIAL CHARGES - GENERAL		259,068
22020901	BANK CHARGES (OTHER THAN INTEREST)		259,068
220210	MISCELLANEOUS		7,096,725
22021001	REFRESHMENT & MEALS		518,130
22021002	HONORARIUM & SITTING ALLOWANCE		130,000
22021003	PUBLICITY & ADVERTISEMENTS		287,844
22021004	MEDICAL EXPENSES		518,130
22021006	POSTAGES & COURIER SERVICES		336,780
22021009	SPORTING ACTIVITIES		518,130
22021010	DIRECT TEACHING & LABORATORY COST		4,658,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		129,533
2205	SUBSIDIES GENERAL		198,503,006
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		198,503,006
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		198,503,006
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		8,840,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,840,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,840,000
2302	CONSTRUCTION / PROVISION		80,997,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,997,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		80,997,713
2303	REHABILITATION / REPAIRS		41,932,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,932,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		41,932,000
	TOTAL PERSONNEL		360,153,380
	TOTAL OVERHEAD		220,906,786
	TOTAL RECURRENT		581,060,166
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		712,829,879
0517026050 FGGC BWARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107817	RECONSTRUCTION AND COMPLETION OF 3000 CAPACITY KITCHEN/DINNING HALL WITH MODERN KITCHEN FACILITIES	ONGOING	60,309,713
ERGP23107831	RENOVATION OF 2 NOS STUDENT HOSTELS	ONGOING	19,668,000
ERGP23107892	CONSTRUCTION AND EXPANSION OF COLLEGE CLINIC	NEW	6,124,000
ERGP23108029	RENOVATION, EXPANSION AND EQUIPPING/FURNISHING OF HOME ECONOMIC LABORATORY	NEW	8,340,000
ERGP23108036	RENOVATION OF 1 BLOCK OF 8 (EIGHT) CLASSROOMS	NEW	5,524,000
ERGP23108046	RECONSTRUCTION AND COMPLETION OF 1 (ONE) BLOCK OF SCIENCE LABORATORY	NEW	9,834,000
ERGP23108065	RENOVATION OF 2 NOS MANAGEMENT STAFF QUARTERS	NEW	8,400,000
ERGP23108083	EXPANSION OF SECURITY POST AND CONSTRUCTION OF MODERN TOILETS FACILITIES FOR STAFF AND VISITORS	NEW	4,730,000
ERGP23108099	SUPPLY OF EQUIPMENT AND FURNITURE	NEW	8,840,000



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,282,440
21	PERSONNEL COST	209,134,108
2101	SALARY	185,790,318
210101	SALARIES AND WAGES	185,790,318
21010101	SALARY	185,790,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,343,790
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	23,223,790
21020201	NHIS	9,289,516
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,934,274
22	OTHER RECURRENT COSTS	144,698,332
2202	OVERHEAD COST	13,883,575
220201	TRAVEL & TRANSPORT - GENERAL	4,711,726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,801,620
220202	UTILITIES - GENERAL	707,861
22020201	ELECTRICITY CHARGES	303,369
22020202	TELEPHONE CHARGES	20,225
22020203	INTERNET ACCESS CHARGES	80,898
22020205	WATER RATES	303,369
220203	MATERIALS & SUPPLIES - GENERAL	859,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,492
22020302	BOOKS	30,337
22020303	NEWSPAPERS	50,561
22020304	MAGAZINES & PERIODICALS	20,225
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,449
22020306	PRINTING OF SECURITY DOCUMENTS	50,561
22020307	DRUGS & MEDICAL SUPPLIES	60,674
22020309	UNIFORMS & OTHER CLOTHING	202,246
220204	MAINTENANCE SERVICES - GENERAL	2,730,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,492
22020402	MAINTENANCE OF OFFICE FURNITURE	303,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	606,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,983
22020406	OTHER MAINTENANCE SERVICES	404,492
220205	TRAINING - GENERAL	303,369
22020501	LOCAL TRAINING	303,369
220206	OTHER SERVICES - GENERAL	1,112,351
22020601	SECURITY SERVICES	505,614
22020606	CLEANING & FUMIGATION SERVICES	606,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,898
22020708	BUDGET PREPARATION	80,898
220208	FUEL & LUBRICANTS - GENERAL	1,213,475
22020801	MOTOR VEHICLE FUEL COST	404,492



0517026051		FGGC CALABAR	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		202,246
22020803	PLANT / GENERATOR FUEL COST		606,737
220209	FINANCIAL CHARGES - GENERAL		60,674
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,674
220210	MISCELLANEOUS		2,103,357
22021001	REFRESHMENT & MEALS		202,246
22021002	HONORARIUM & SITTING ALLOWANCE		303,369
22021003	PUBLICITY & ADVERTISEMENTS		202,246
22021004	MEDICAL EXPENSES		303,369
22021006	POSTAGES & COURIER SERVICES		283,144
22021007	WELFARE PACKAGES		293,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,235
22021009	SPORTING ACTIVITIES		303,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,123
2205	SUBSIDIES GENERAL		130,814,757
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		130,814,757
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		130,814,757
23	CAPITAL EXPENDITURE		131,450,000
2302	CONSTRUCTION / PROVISION		44,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,450,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		44,450,000
2303	REHABILITATION / REPAIRS		87,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		87,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		87,000,000
	TOTAL PERSONNEL		209,134,108
	TOTAL OVERHEAD		144,698,332
	TOTAL RECURRENT		353,832,440
	TOTAL CAPITAL		131,450,000
	TOTAL ALLOCATION		485,282,440
0517026051		FGGC CALABAR	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112242	RENOVATIONOF OF SCHOOL CLINIC	NEW	15,000,000
ERGP23112245	RENOVATION OF TWO(2) HOSTELS	NEW	17,000,000
ERGP23112252	CONSTRUCTION OF MODERN STORE	NEW	15,000,000
ERGP23112254	RENOVATION OF VOCATIONAL COMPLEX	NEW	25,000,000
ERGP23112259	RECONSTRUCTION OF SPORTING FIELD AND PAVILLION	NEW	20,000,000
ERGP23112265	RENOVATION OF 5NO. 3 BEDROOM STAFF QUARTER	NEW	30,000,000
ERGP23112269	COMPLETION OF MODERN KITCHEN	NEW	9,450,000



0517026052 FGGC EFON ALAYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	352,703,348
21	PERSONNEL COST	131,872,552
2101	SALARY	117,166,713
210101	SALARIES AND WAGES	117,166,713
21010101	SALARY	117,166,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,705,839
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	14,645,839
21020201	NHIS	5,858,336
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,787,503
22	OTHER RECURRENT COSTS	89,061,083
2202	OVERHEAD COST	17,480,621
220201	TRAVEL & TRANSPORT - GENERAL	2,306,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,299,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,652
220202	UTILITIES - GENERAL	1,188,544
22020201	ELECTRICITY CHARGES	166,519
22020202	TELEPHONE CHARGES	51,101
22020203	INTERNET ACCESS CHARGES	204,405
22020205	WATER RATES	766,519
220203	MATERIALS & SUPPLIES - GENERAL	1,371,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	222,025
22020302	BOOKS	76,652
22020303	NEWSPAPERS	127,753
22020304	MAGAZINES & PERIODICALS	51,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,202
22020306	PRINTING OF SECURITY DOCUMENTS	127,753
22020307	DRUGS & MEDICAL SUPPLIES	153,304
22020309	UNIFORMS & OTHER CLOTHING	511,012
220204	MAINTENANCE SERVICES - GENERAL	3,298,668
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	322,025
22020402	MAINTENANCE OF OFFICE FURNITURE	266,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	344,050
22020406	OTHER MAINTENANCE SERVICES	322,025
220205	TRAINING - GENERAL	766,519
22020501	LOCAL TRAINING	766,519
220206	OTHER SERVICES - GENERAL	810,568
22020601	SECURITY SERVICES	277,531
22020606	CLEANING & FUMIGATION SERVICES	533,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,405
22020708	BUDGET PREPARATION	204,405
220208	FUEL & LUBRICANTS - GENERAL	2,066,074
22020801	MOTOR VEHICLE FUEL COST	1,022,025



0517026052 FGGC EFON ALAYE			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		511,012
22020803	PLANT / GENERATOR FUEL COST		533,037
220209	FINANCIAL CHARGES - GENERAL		153,304
22020901	BANK CHARGES (OTHER THAN INTEREST)		153,304
220210	MISCELLANEOUS		5,314,529
22021001	REFRESHMENT & MEALS		511,012
22021002	HONORARIUM & SITTING ALLOWANCE		766,519
22021003	PUBLICITY & ADVERTISEMENTS		511,012
22021004	MEDICAL EXPENSES		766,519
22021006	POSTAGES & COURIER SERVICES		715,417
22021007	WELFARE PACKAGES		740,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		281,057
22021009	SPORTING ACTIVITIES		766,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		255,506
2205	SUBSIDIES GENERAL		71,580,462
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		71,580,462
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		71,580,462
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010108	PURCHASE OF BUSES		35,000,000
2302	CONSTRUCTION / PROVISION		72,139,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,139,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		17,139,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,000,000
2303	REHABILITATION / REPAIRS		24,630,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,630,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		24,630,713
	TOTAL PERSONNEL		131,872,552
	TOTAL OVERHEAD		89,061,083
	TOTAL RECURRENT		220,933,635
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		352,703,348
0517026052 FGGC EFON ALAYE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22106868	PROCUREMENT OF 33 SEATER COSTER BUS	NEW	35,000,000
ERGP23106860	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	30,000,000
ERGP23106863	CONSTRUCTION OF 2 NO HOSTEL BUNGALOW	NEW	25,000,000
ERGP23106867	RENOVATION OF 6 BLOCKS OF CLASSROOM	NEW	24,630,713
ERGP23106869	COMPLETION OF STREET LIGHT	ONGOING	17,139,000



0517026053 FGGC EFON IMNRINGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	362,552,382
21	PERSONNEL COST	131,428,677
2101	SALARY	116,825,490
210101	SALARIES AND WAGES	116,825,490
21010101	SALARY	116,825,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,603,187
210202	SOCIAL CONTRIBUTIONS	14,603,187
21020201	NHIS	5,841,275
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,761,912
22	OTHER RECURRENT COSTS	99,353,992
2202	OVERHEAD COST	12,364,001
220201	TRAVEL & TRANSPORT - GENERAL	1,631,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,626,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,705
220202	UTILITIES - GENERAL	840,654
22020201	ELECTRICITY CHARGES	117,778
22020202	TELEPHONE CHARGES	36,144
22020203	INTERNET ACCESS CHARGES	144,575
22020205	WATER RATES	542,157
220203	MATERIALS & SUPPLIES - GENERAL	970,273
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,038
22020302	BOOKS	54,216
22020303	NEWSPAPERS	90,359
22020304	MAGAZINES & PERIODICALS	36,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,288
22020306	PRINTING OF SECURITY DOCUMENTS	90,359
22020307	DRUGS & MEDICAL SUPPLIES	108,431
22020309	UNIFORMS & OTHER CLOTHING	361,438
220204	MAINTENANCE SERVICES - GENERAL	2,333,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	227,767
22020402	MAINTENANCE OF OFFICE FURNITURE	188,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	361,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,084,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,345
22020406	OTHER MAINTENANCE SERVICES	227,767
220205	TRAINING - GENERAL	542,157
22020501	LOCAL TRAINING	542,157
220206	OTHER SERVICES - GENERAL	573,313
22020601	SECURITY SERVICES	196,297
22020606	CLEANING & FUMIGATION SERVICES	377,016
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,575
22020708	BUDGET PREPARATION	144,575
220208	FUEL & LUBRICANTS - GENERAL	1,461,330
22020801	MOTOR VEHICLE FUEL COST	722,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	361,438
22020803	PLANT / GENERATOR FUEL COST	377,016



0517026053 FGGC EFON IMNRINGI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		108,431
22020901	BANK CHARGES (OTHER THAN INTEREST)		108,431
220210	MISCELLANEOUS		3,758,955
22021001	REFRESHMENT & MEALS		361,438
22021002	HONORARIUM & SITTING ALLOWANCE		542,157
22021003	PUBLICITY & ADVERTISEMENTS		361,438
22021004	MEDICAL EXPENSES		542,157
22021006	POSTAGES & COURIER SERVICES		506,013
22021007	WELFARE PACKAGES		524,085
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		198,791
22021009	SPORTING ACTIVITIES		542,157
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,719
2205	SUBSIDIES GENERAL		86,989,991
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		86,989,991
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		86,989,991
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		131,428,677
	TOTAL OVERHEAD		99,353,992
	TOTAL RECURRENT		230,782,669
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		362,552,382
0517026053 FGGC EFON IMNRINGI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106912	REHABILITATION OF 1 BLOCK OF 8 CLASSROOMS PLUS AN ICT LAB,	NEW	7,000,000
ERGP23106917	RENOVATION OF CLASSROOM HOUSING SOME OF THE TRADE SUBJECTS, LABORATORIES, FOOD AND NUTRITION, HOME ECONOMICS, CATERING, CRAFT, BASIC TECH, TD,ETC.	ONGOING	2,000,000
ERGP23106921	CONSTRUCTION TECHNICAL DRAWING WORKSHOP BUILDING,	NEW	15,000,000
ERGP23106925	COMPLETION OF G&C CLINIC	NEW	10,000,000
ERGP23106931	CONSTRUCTION OF ADMINISTRATION BLOCK.	NEW	30,000,000
ERGP23106936	PROCUREMENT OF KITCHEN EQUIPMENT,	NEW	12,000,000
ERGP23106945	GENERAL WATER RETICULATION WITHIN THE COLLEGE	NEW	9,000,000
ERGP23106949	CONSTRUCTION OF 10 SELF CONTAINED STAFF QUARTERS.	NEW	40,000,000
ERGP23106961	PROCUREMENT OF CHAIRS AND TABLES FOR STAFF	NEW	6,769,713



0517026054 FGGC ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	818,323,166
21	PERSONNEL COST	382,757,797
2101	SALARY	339,749,153
210101	SALARIES AND WAGES	339,749,153
21010101	SALARY	339,749,153
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,008,644
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	42,468,644
21020201	NHIS	16,987,458
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,481,186
22	OTHER RECURRENT COSTS	304,229,058
2202	OVERHEAD COST	19,087,835
220201	TRAVEL & TRANSPORT - GENERAL	1,775,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,717,903
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,263
220202	UTILITIES - GENERAL	1,336,149
22020201	ELECTRICITY CHARGES	572,635
22020202	TELEPHONE CHARGES	38,176
22020203	INTERNET ACCESS CHARGES	152,703
22020205	WATER RATES	572,635
220203	MATERIALS & SUPPLIES - GENERAL	1,622,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	763,513
22020302	BOOKS	57,263
22020303	NEWSPAPERS	95,439
22020304	MAGAZINES & PERIODICALS	38,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,351
22020306	PRINTING OF SECURITY DOCUMENTS	95,439
22020307	DRUGS & MEDICAL SUPPLIES	114,527
22020309	UNIFORMS & OTHER CLOTHING	381,757
220204	MAINTENANCE SERVICES - GENERAL	5,153,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,513
22020402	MAINTENANCE OF OFFICE FURNITURE	572,635
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,757
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,145,270
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,527,027
22020406	OTHER MAINTENANCE SERVICES	763,513
220205	TRAINING - GENERAL	572,635
22020501	LOCAL TRAINING	572,635
220206	OTHER SERVICES - GENERAL	2,099,662
22020601	SECURITY SERVICES	954,392
22020606	CLEANING & FUMIGATION SERVICES	1,145,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,703
22020708	BUDGET PREPARATION	152,703
220208	FUEL & LUBRICANTS - GENERAL	2,290,541
22020801	MOTOR VEHICLE FUEL COST	763,514



0517026054 FGGC ENUGU			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	381,757	
22020803	PLANT / GENERATOR FUEL COST	1,145,270	
220209	FINANCIAL CHARGES - GENERAL	114,527	
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,527	
220210	MISCELLANEOUS	3,970,272	
22021001	REFRESHMENT & MEALS	381,757	
22021002	HONORARIUM & SITTING ALLOWANCE	572,635	
22021003	PUBLICITY & ADVERTISEMENTS	381,757	
22021004	MEDICAL EXPENSES	572,635	
22021006	POSTAGES & COURIER SERVICES	534,460	
22021007	WELFARE PACKAGES	553,548	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	209,966	
22021009	SPORTING ACTIVITIES	572,635	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	190,879	
2205	SUBSIDIES GENERAL	285,141,223	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	285,141,223	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	285,141,223	
23	CAPITAL EXPENDITURE	131,336,311	
2302	CONSTRUCTION / PROVISION	95,106,030	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,106,030	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	95,106,030	
2303	REHABILITATION / REPAIRS	36,230,281	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,230,281	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36,230,281	
	TOTAL PERSONNEL	382,757,797	
	TOTAL OVERHEAD	304,229,058	
	TOTAL RECURRENT	686,986,855	
	TOTAL CAPITAL	131,336,311	
	TOTAL ALLOCATION	818,323,166	
0517026054 FGGC ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112551	RENOVATION OF 3 BLOCKS OF CLASSROOMS	ONGOING	17,000,000
ERGP23112559	COMPLETION OF STOREY BUILDING BUILDING OF 18 CLASSROOM BLOCK	ONGOING	18,106,030
ERGP23112560	CONSTRUCTION OF EROSION CONTROL CULVET	ONGOING	19,230,281
ERGP23112561	COMPLETION OF 550SQM PERIMETER FENCE: 250M FENCE ROUND THE COLLEGE: 150SQM EACH FOR BOYS AND GIRLS HOSTEL	ONGOING	12,000,000
ERGP23112563	CONSTRUCTION AND FURNISHING OF PREP ROOM	ONGOING	17,000,000
ERGP23112564	CONSTRUCTION OF 2KM ACCESS ROAD NETWORK	ONGOING	25,000,000
ERGP23112572	CONSTRUCTION OF 1 STOREY BUILDING EXAM HALL	ONGOING	23,000,000



0517026055 FGCG EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,290,939
21	PERSONNEL COST	131,509,768
2101	SALARY	116,790,905
210101	SALARIES AND WAGES	116,790,905
21010101	SALARY	116,790,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,718,863
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	14,598,863
21020201	NHIS	5,839,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,759,318
22	OTHER RECURRENT COSTS	124,461,171
2202	OVERHEAD COST	10,602,411
220201	TRAVEL & TRANSPORT - GENERAL	1,330,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	739,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	591,487
220202	UTILITIES - GENERAL	1,626,590
22020201	ELECTRICITY CHARGES	887,231
22020202	TELEPHONE CHARGES	147,872
22020203	INTERNET ACCESS CHARGES	147,872
22020205	WATER RATES	443,615
220203	MATERIALS & SUPPLIES - GENERAL	1,197,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	739,359
22020302	BOOKS	147,872
22020303	NEWSPAPERS	44,362
22020304	MAGAZINES & PERIODICALS	44,362
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	73,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	147,872
220204	MAINTENANCE SERVICES - GENERAL	2,957,437
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	739,359
22020402	MAINTENANCE OF OFFICE FURNITURE	591,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	295,744
22020405	MAINTENANCE OF PLANTS/GENERATORS	295,744
22020410	MAINTENANCE OF ROADS AND BRIDGES	147,872
220205	TRAINING - GENERAL	147,872
22020501	LOCAL TRAINING	147,872
220206	OTHER SERVICES - GENERAL	295,744
22020606	CLEANING & FUMIGATION SERVICES	295,744
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	147,872
22020708	BUDGET PREPARATION	147,872
220208	FUEL & LUBRICANTS - GENERAL	1,330,846
22020801	MOTOR VEHICLE FUEL COST	443,615
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	147,872
22020803	PLANT / GENERATOR FUEL COST	295,744
22020806	COOKING GAS/FUEL COST	443,615



0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,567,441	
22021002	HONORARIUM & SITTING ALLOWANCE	73,936	
22021003	PUBLICITY & ADVERTISEMENTS	118,297	
22021006	POSTAGES & COURIER SERVICES	147,872	
22021007	WELFARE PACKAGES	443,615	
22021009	SPORTING ACTIVITIES	443,615	
22021029	MONITORING ACTIVITIES & FOLLOW UP	295,744	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	44,362	
2205	SUBSIDIES GENERAL	113,858,760	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	113,858,760	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,858,760	
23	CAPITAL EXPENDITURE	131,320,000	
2301	FIXED ASSETS PURCHASED	4,500,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000	
2302	CONSTRUCTION / PROVISION	81,820,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,820,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,820,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000	
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000	
2303	REHABILITATION / REPAIRS	24,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	21,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,000,000	
23040102	EROSION & FLOOD CONTROL	21,000,000	
	TOTAL PERSONNEL	131,509,768	
	TOTAL OVERHEAD	124,461,171	
	TOTAL RECURRENT	255,970,939	
	TOTAL CAPITAL	131,320,000	
	TOTAL ALLOCATION	387,290,939	
0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106831	CONTROL OF EROSION	ONGOING	21,000,000
ERGP23106597	COMPLETION OF 1 STOREY BLOCK OF HOSTEL	ONGOING	32,000,000
ERGP23106610	COMPLETION OF ASSEMBLY HALL	ONGOING	14,820,000
ERGP23106619	CONSTRUCTION OF 3KM ROAD NETWORK WITH DRAINAGES	ONGOING	25,000,000
ERGP23106632	CONSTRUCTION OF STUDENTS CENTRE	NEW	10,000,000
ERGP23106642	"COMPLETION OF RENOVATION OF 5 NOS HOSTEL BLOCK "	ONGOING	24,000,000
ERGP29106569	PROCUREMENT OF TWO PHOTOCOPIERS	NEW	2,500,000
ERGP5106587	PROCUREMENT OF 2 MOWER	NEW	2,000,000



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,830,303
21	PERSONNEL COST	173,222,353
2101	SALARY	153,762,091
210101	SALARIES AND WAGES	153,762,091
21010101	SALARY	153,762,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,460,262
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	19,220,262
21020201	NHIS	7,688,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,532,157
22	OTHER RECURRENT COSTS	150,838,237
2202	OVERHEAD COST	10,058,079
220201	TRAVEL & TRANSPORT - GENERAL	501,819
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	341,524
220202	UTILITIES - GENERAL	725,844
22020201	ELECTRICITY CHARGES	23,862
22020202	TELEPHONE CHARGES	105,272
22020203	INTERNET ACCESS CHARGES	366,066
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,272
22020205	WATER RATES	125,372
220203	MATERIALS & SUPPLIES - GENERAL	2,927,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,360
22020302	BOOKS	69,339
22020303	NEWSPAPERS	320,588
22020304	MAGAZINES & PERIODICALS	320,588
22020305	PRINTING OF NON SECURITY DOCUMENTS	421,087
22020306	PRINTING OF SECURITY DOCUMENTS	460,333
22020307	DRUGS & MEDICAL SUPPLIES	38,179
22020308	FIELD & CAMPING MATERIALS SUPPLIES	129,134
22020309	UNIFORMS & OTHER CLOTHING	40,189
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	601,537
220204	MAINTENANCE SERVICES - GENERAL	2,731,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	611,083
22020402	MAINTENANCE OF OFFICE FURNITURE	832,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	97,973
22020406	OTHER MAINTENANCE SERVICES	325,282
22020410	MAINTENANCE OF ROADS AND BRIDGES	864,044
220205	TRAINING - GENERAL	229,634
22020501	LOCAL TRAINING	229,634
220206	OTHER SERVICES - GENERAL	1,414,605
22020601	SECURITY SERVICES	567,065
22020606	CLEANING & FUMIGATION SERVICES	847,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,039
22020703	LEGAL SERVICES	9,039



0517026056 FGGC GBOKO			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	736,903	
22020803	PLANT / GENERATOR FUEL COST	617,315	
22020806	COOKING GAS/FUEL COST	119,588	
220209	FINANCIAL CHARGES - GENERAL	161,300	
22020904	OTHER CRF BANK CHARGES	161,300	
220210	MISCELLANEOUS	620,588	
22021003	PUBLICITY & ADVERTISEMENTS	122,272	
22021006	POSTAGES & COURIER SERVICES	193,308	
22021009	SPORTING ACTIVITIES	119,588	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	185,420	
2205	SUBSIDIES GENERAL	140,780,158	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	140,780,158	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	140,780,158	
23	CAPITAL EXPENDITURE	131,769,713	
2302	CONSTRUCTION / PROVISION	34,030,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,030,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	34,030,000	
2303	REHABILITATION / REPAIRS	97,739,713	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,739,713	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,050,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,120,490	
23030113	REHABILITATION / REPAIRS - ROADS	20,569,223	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000	
	TOTAL PERSONNEL	173,222,353	
	TOTAL OVERHEAD	150,838,237	
	TOTAL RECURRENT	324,060,590	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	455,830,303	
0517026056 FGGC GBOKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10106379	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS	NEW	11,980,000
ERGP10106392	SUPPLY AND INSTALLATION OF TRANSFORMER	ONGOING	9,550,000
ERGP10106420	PROVISION AND INSTALLATION OF SOLAR ENERGY IN THE CLASSROOM BLOCKS	NEW	12,500,000
ERGP12106408	REHABILITATION OF ROADS AND EROSION CONTROL IN THE COLLEGE	NEW	20,569,223
ERGP23106338	BUILDING OF 400M OF PERIMETER FENCE AND DRAINAGE	NEW	18,120,490
ERGP23106360	RENOVATION OF 3 NOS. HOSTEL BLOCKS	NEW	43,050,000
ERGP23106427	RENOVATION AND EQUIPPING OF GUIDANCE AND COUNSELLING BLOCK	NEW	16,000,000



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	430,068,232
21	PERSONNEL COST	138,229,220
2101	SALARY	122,870,418
210101	SALARIES AND WAGES	122,870,418
21010101	SALARY	122,870,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,358,802
210202	SOCIAL CONTRIBUTIONS	15,358,802
21020201	NHIS	6,143,521
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,215,281
22	OTHER RECURRENT COSTS	120,069,299
2202	OVERHEAD COST	19,145,289
220201	TRAVEL & TRANSPORT - GENERAL	1,542,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,214
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,376,786
220202	UTILITIES - GENERAL	2,028,467
22020201	ELECTRICITY CHARGES	1,652,144
22020202	TELEPHONE CHARGES	73,429
22020203	INTERNET ACCESS CHARGES	183,572
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,429
22020205	WATER RATES	45,893
220203	MATERIALS & SUPPLIES - GENERAL	3,594,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,492
22020302	BOOKS	275,357
22020303	NEWSPAPERS	178,982
22020304	MAGAZINES & PERIODICALS	137,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	286,831
22020306	PRINTING OF SECURITY DOCUMENTS	286,831
22020307	DRUGS & MEDICAL SUPPLIES	573,661
22020308	FIELD & CAMPING MATERIALS SUPPLIES	325,075
22020309	UNIFORMS & OTHER CLOTHING	554,539
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	114,732
220204	MAINTENANCE SERVICES - GENERAL	5,779,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	275,357
22020402	MAINTENANCE OF OFFICE FURNITURE	826,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	711,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	681,509
22020405	MAINTENANCE OF PLANTS/GENERATORS	803,125
22020406	OTHER MAINTENANCE SERVICES	2,409,376
22020413	MAINTENANCE OF STREET LIGHTS	72,664
220205	TRAINING - GENERAL	420,685
22020501	LOCAL TRAINING	420,685
220206	OTHER SERVICES - GENERAL	2,065,179
22020601	SECURITY SERVICES	1,835,715
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	229,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	573,661
22020702	INFORMATION TECHNOLOGY CONSULTING	344,197



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	229,464
220208	FUEL & LUBRICANTS - GENERAL	1,065,021
22020801	MOTOR VEHICLE FUEL COST	266,179
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	301,669
22020803	PLANT / GENERATOR FUEL COST	252,411
22020806	COOKING GAS/FUEL COST	244,762
220209	FINANCIAL CHARGES - GENERAL	45,893
22020904	OTHER CRF BANK CHARGES	45,893
220210	MISCELLANEOUS	2,030,761
22021001	REFRESHMENT & MEALS	229,464
22021003	PUBLICITY & ADVERTISEMENTS	344,197
22021004	MEDICAL EXPENSES	76,488
22021006	POSTAGES & COURIER SERVICES	61,191
22021009	SPORTING ACTIVITIES	841,370
22021010	DIRECT TEACHING & LABORATORY COST	401,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	76,488
2205	SUBSIDIES GENERAL	100,924,010
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	100,924,010
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	100,924,010
23	CAPITAL EXPENDITURE	171,769,713
2301	FIXED ASSETS PURCHASED	31,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,769,713
23010108	PURCHASE OF BUSES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,769,713
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2303	REHABILITATION / REPAIRS	140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	56,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,500,000
	TOTAL PERSONNEL	138,229,220
	TOTAL OVERHEAD	120,069,299
	TOTAL RECURRENT	258,298,519
	TOTAL CAPITAL	171,769,713
	TOTAL ALLOCATION	430,068,232

0517026057		FGGC GUSAU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106926	REHABILITATION/REPAIR ADMINISTRATIVE BLOCKS	ONGOING	48,500,000
ERGP23106942	REHABILITATION/REPAIR 2 BLOCKS OF HOSTELS	ONGOING	34,000,000
ERGP23106977	PURCHASE OF SCIENCE LABORATORY EQUIPMENT AND CHEMICALS	NEW	11,769,713
ERGP23106998	PURCHASE OF 32 SEATER SCHOOL BUS	NEW	15,000,000
ERGP23107025	REHABILITATION/REPAIR OF A BLOCKS OF CLASSROOMS	ONGOING	17,500,000
ERGP23114564	PURCHASE OF OFFICE FURNITURES	NEW	5,000,000
ERGP26106982	PURCHASE OF SPORTING EQUIPMENT	NEW	5,000,000
ERGP27106956	REHABILITATION/REPAIR OF 11 BLOCKS OF STAFF QUARTERS	NEW	35,000,000



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,773,015
21	PERSONNEL COST	83,716,892
2101	SALARY	74,415,015
210101	SALARIES AND WAGES	74,415,015
21010101	SALARY	74,415,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,301,877
210202	SOCIAL CONTRIBUTIONS	9,301,877
21020201	NHIS	3,720,751
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,581,126
22	OTHER RECURRENT COSTS	160,286,410
2202	OVERHEAD COST	20,228,600
220201	TRAVEL & TRANSPORT - GENERAL	2,050,318
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	205,032
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,845,286
220202	UTILITIES - GENERAL	1,126,674
22020201	ELECTRICITY CHARGES	512,579
22020202	TELEPHONE CHARGES	102,516
22020203	INTERNET ACCESS CHARGES	306,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,516
22020205	WATER RATES	102,516
220203	MATERIALS & SUPPLIES - GENERAL	4,982,267
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	512,579
22020302	BOOKS	410,063
22020303	NEWSPAPERS	410,063
22020304	MAGAZINES & PERIODICALS	410,063
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,063
22020306	PRINTING OF SECURITY DOCUMENTS	389,560
22020307	DRUGS & MEDICAL SUPPLIES	820,127
22020308	FIELD & CAMPING MATERIALS SUPPLIES	615,095
22020309	UNIFORMS & OTHER CLOTHING	820,127
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	184,527
220204	MAINTENANCE SERVICES - GENERAL	5,720,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,560
22020402	MAINTENANCE OF OFFICE FURNITURE	615,095
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,025,158
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,230,190
22020406	OTHER MAINTENANCE SERVICES	1,230,190
22020410	MAINTENANCE OF ROADS AND BRIDGES	205,245
220205	TRAINING - GENERAL	615,095
22020501	LOCAL TRAINING	615,095
220206	OTHER SERVICES - GENERAL	763,173
22020601	SECURITY SERVICES	307,547
22020606	CLEANING & FUMIGATION SERVICES	455,626
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,093,502
22020702	INFORMATION TECHNOLOGY CONSULTING	683,439



0517026058 FGGC GWANDU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		410,063
220208	FUEL & LUBRICANTS - GENERAL		1,434,820
22020801	MOTOR VEHICLE FUEL COST		307,347
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		410,063
22020803	PLANT / GENERATOR FUEL COST		307,347
22020806	COOKING GAS/FUEL COST		410,063
220209	FINANCIAL CHARGES - GENERAL		205,032
22020904	OTHER CRF BANK CHARGES		205,032
220210	MISCELLANEOUS		2,237,123
22021001	REFRESHMENT & MEALS		410,063
22021003	PUBLICITY & ADVERTISEMENTS		227,813
22021004	MEDICAL EXPENSES		410,063
22021006	POSTAGES & COURIER SERVICES		266,542
22021009	SPORTING ACTIVITIES		410,063
22021010	DIRECT TEACHING & LABORATORY COST		410,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		102,516
2205	SUBSIDIES GENERAL		140,057,810
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		140,057,810
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		140,057,810
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		3,000,000
2302	CONSTRUCTION / PROVISION		128,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		128,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		128,769,713
	TOTAL PERSONNEL		83,716,892
	TOTAL OVERHEAD		160,286,410
	TOTAL RECURRENT		244,003,302
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		375,773,015
0517026058 FGGC GWANDU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103519	COMPLETION OF MULTIPURPOSE HALL	ONGOING	24,332,621
ERGP23103520	COMPLETION OF GIRLS HOSTEL	ONGOING	5,000,000
ERGP23103521	CONSTRUCTION OF SCHOOL CLINIC, FURNISHING AND CLINICAL EQUIPMENT	NEW	22,262,575
ERGP23103522	RENOVATION OF 7 NOS HOSTEL BLOCKS	NEW	22,416,172
ERGP23103523	CONSTRUCTION OF 5 NOS 2 BEDROOM FLATS	NEW	38,978,163
ERGP23103525	CONSTRUCTION OF MODERN KITCHEN	NEW	15,780,182
ERGP23103527	PROVISION OF 4 FIRE PROOF CABINET	NEW	3,000,000



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	362,776,231
21	PERSONNEL COST	155,360,200
2101	SALARY	138,097,955
210101	SALARIES AND WAGES	138,097,955
21010101	SALARY	138,097,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,262,245
210202	SOCIAL CONTRIBUTIONS	17,262,245
21020201	NHIS	6,904,898
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,357,347
22	OTHER RECURRENT COSTS	75,646,318
2202	OVERHEAD COST	10,478,243
220201	TRAVEL & TRANSPORT - GENERAL	585,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	265,945
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,135
220202	UTILITIES - GENERAL	673,728
22020201	ELECTRICITY CHARGES	443,242
22020202	TELEPHONE CHARGES	141,838
22020203	INTERNET ACCESS CHARGES	88,648
220203	MATERIALS & SUPPLIES - GENERAL	2,331,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,945
22020302	BOOKS	496,431
22020303	NEWSPAPERS	53,189
22020304	MAGAZINES & PERIODICALS	88,648
22020306	PRINTING OF SECURITY DOCUMENTS	265,945
22020307	DRUGS & MEDICAL SUPPLIES	265,945
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,135
22020309	UNIFORMS & OTHER CLOTHING	265,945
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	310,270
220204	MAINTENANCE SERVICES - GENERAL	1,950,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,945
22020402	MAINTENANCE OF OFFICE FURNITURE	265,945
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	265,945
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	567,350
22020406	OTHER MAINTENANCE SERVICES	319,135
220205	TRAINING - GENERAL	372,324
22020501	LOCAL TRAINING	372,324
220206	OTHER SERVICES - GENERAL	975,134
22020601	SECURITY SERVICES	549,621
22020606	CLEANING & FUMIGATION SERVICES	425,513
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,648
22020708	BUDGET PREPARATION	88,648
220208	FUEL & LUBRICANTS - GENERAL	1,409,510
22020801	MOTOR VEHICLE FUEL COST	354,594
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	265,945
22020803	PLANT / GENERATOR FUEL COST	398,918



0517026059 FGGC IBILLO			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		390,053
220209	FINANCIAL CHARGES - GENERAL		88,648
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,648
220210	MISCELLANEOUS		2,003,453
22021001	REFRESHMENT & MEALS		265,945
22021002	HONORARIUM & SITTING ALLOWANCE		177,297
22021003	PUBLICITY & ADVERTISEMENTS		212,756
22021004	MEDICAL EXPENSES		265,945
22021006	POSTAGES & COURIER SERVICES		35,459
22021007	WELFARE PACKAGES		265,945
22021009	SPORTING ACTIVITIES		265,945
22021010	DIRECT TEACHING & LABORATORY COST		265,945
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		248,216
2205	SUBSIDIES GENERAL		65,168,075
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		65,168,075
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,168,075
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		40,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,500,000
23010108	PURCHASE OF BUSES		15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		15,500,000
2302	CONSTRUCTION / PROVISION		91,269,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		91,269,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		76,269,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
	TOTAL PERSONNEL		155,360,200
	TOTAL OVERHEAD		75,646,318
	TOTAL RECURRENT		231,006,518
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		362,776,231
0517026059 FGGC IBILLO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105879	COMPLETION OF DINING HALL AND MODERN KITCHEN	ONGOING	14,500,000
ERGP23105892	COMPLETION OF 6NOS OF BLOCKS OF TOILET	ONGOING	14,000,000
ERGP23105901	COMPLETION OF ASSEMBLY HALL	ONGOING	12,500,000
ERGP23105915	COMPLETION OF 1800 METERS PERIMETER FENCING	ONGOING	15,000,000
ERGP23105965	RENOVATION OF 3 NOS BLOCKS OF CLASSROOMS	NEW	10,000,000
ERGP23105977	RENOVATION OF 3 NOS FLATS OF STAFF QUARTER	NEW	12,500,000
ERGP23105989	CONSTRUCTION AND EXPANSION OF COLLEGE CLINIC	NEW	12,769,713
ERGP23106013	PURCHASE/PROCUREMENT OF 3NOS PHOTOCOPIER MACHINE (RISOGRAP)	NEW	10,000,000
ERGP23106022	PROVISION OF 100 NOS SOLAR PANEL AND INSTALLATIONS	NEW	15,500,000
ERGP23106034	PROCUREMENT OF 30 SEATER BUS	NEW	15,000,000



0517026060 FGGC IBUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,891,734
21	PERSONNEL COST	202,885,680
2101	SALARY	180,289,493
210101	SALARIES AND WAGES	180,289,493
21010101	SALARY	180,289,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,596,187
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	22,536,187
21020201	NHIS	9,014,475
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,521,712
22	OTHER RECURRENT COSTS	117,236,341
2202	OVERHEAD COST	10,250,156
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,150,000
220202	UTILITIES - GENERAL	2,835,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	480,000
22020203	INTERNET ACCESS CHARGES	720,000
22020205	WATER RATES	780,000
22020206	SEWERAGE CHARGES	255,000
220203	MATERIALS & SUPPLIES - GENERAL	2,241,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	648,000
22020306	PRINTING OF SECURITY DOCUMENTS	133,156
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	612,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,000
22020402	MAINTENANCE OF OFFICE FURNITURE	144,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220206	OTHER SERVICES - GENERAL	532,500
22020601	SECURITY SERVICES	510,000
22020606	CLEANING & FUMIGATION SERVICES	22,500
220208	FUEL & LUBRICANTS - GENERAL	889,500
22020801	MOTOR VEHICLE FUEL COST	739,500
22020806	COOKING GAS/FUEL COST	150,000
220210	MISCELLANEOUS	1,390,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	400,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	480,000



0517026060		FGGC IBUSA	
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES GENERAL		106,986,185
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		106,986,185
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		106,986,185
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		21,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,769,713
23010108	PURCHASE OF BUSES		20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,769,713
2302	CONSTRUCTION / PROVISION		85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		85,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		20,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,000,000
	TOTAL PERSONNEL		202,885,680
	TOTAL OVERHEAD		117,236,341
	TOTAL RECURRENT		320,122,021
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		451,891,734
0517026060		FGGC IBUSA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105814	CONSTRUCTION/COMPLETION OF STOREY BUILDING OF 1 BLOCK OF 10 CLASSROOMSONGOING		30,000,000
ERGP23105823	RENOVATION OF 4 BLOCKS OF CLASSROOM WITH A TOTAL NUMBER OF 37 CLASSROOMS	NEW	25,000,000
ERGP23105832	CONSTRUCTION OF SECURITY/DEFENCE POST ALONG SWAMPY AREAS WITH CREATION OF DRAINAGES FOR WATER OUTLETS	NEW	20,000,000
ERGP23105837	PURCHASE OF 50 KVA SOLAR POWER WITH 30 PIECES OF STANDALONE STREET LIGHTS	NEW	35,000,000
ERGP23105849	PURCHASE OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP23105853	PURCHASE OF 50 FURNITURE FOR STAFF	NEW	1,769,713



0517026061 FGGC IKOT-OBIO-ITONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,904,627
21	PERSONNEL COST	156,850,143
2101	SALARY	139,422,350
210101	SALARIES AND WAGES	139,422,350
21010101	SALARY	139,422,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,427,793
210202	SOCIAL CONTRIBUTIONS	17,427,793
21020201	NHIS	6,971,117
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,456,676
22	OTHER RECURRENT COSTS	115,284,773
2202	OVERHEAD COST	12,056,243
220201	TRAVEL & TRANSPORT - GENERAL	1,068,659
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	356,220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	712,439
220203	MATERIALS & SUPPLIES - GENERAL	3,704,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	498,708
22020302	BOOKS	498,708
22020303	NEWSPAPERS	427,464
22020304	MAGAZINES & PERIODICALS	427,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,464
22020307	DRUGS & MEDICAL SUPPLIES	783,683
22020308	FIELD & CAMPING MATERIALS SUPPLIES	641,196
220204	MAINTENANCE SERVICES - GENERAL	3,277,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	498,708
22020402	MAINTENANCE OF OFFICE FURNITURE	569,952
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	854,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	427,464
220205	TRAINING - GENERAL	569,952
22020501	LOCAL TRAINING	569,952
220206	OTHER SERVICES - GENERAL	783,684
22020601	SECURITY SERVICES	356,220
22020606	CLEANING & FUMIGATION SERVICES	427,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	641,196
22020702	INFORMATION TECHNOLOGY CONSULTING	641,196
220208	FUEL & LUBRICANTS - GENERAL	1,725,867
22020801	MOTOR VEHICLE FUEL COST	569,952
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,464
22020803	PLANT / GENERATOR FUEL COST	356,220
22020806	COOKING GAS/FUEL COST	372,231
220209	FINANCIAL CHARGES - GENERAL	284,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	284,976
2205	SUBSIDIES GENERAL	103,228,530
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	103,228,530
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	103,228,530
23	CAPITAL EXPENDITURE	131,769,711



0517026061 FGGC IKOT-OBIO-ITONG			
CODE	LINE ITEM	AMOUNT	
2301	FIXED ASSETS PURCHASED	26,714,955	
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,714,955	
23010105	PURCHASE OF MOTOR VEHICLES	3,610,129	
23010119	PURCHASE OF POWER GENERATING SET	10,830,387	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,274,439	
2302	CONSTRUCTION / PROVISION	90,614,240	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,614,240	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,254,022	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,246,951	
23020114	CONSTRUCTION / PROVISION OF ROADS	6,016,882	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,096,385	
2303	REHABILITATION / REPAIRS	14,440,516	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,440,516	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14,440,516	
	TOTAL PERSONNEL	156,850,143	
	TOTAL OVERHEAD	115,284,773	
	TOTAL RECURRENT	272,134,916	
	TOTAL CAPITAL	131,769,711	
	TOTAL ALLOCATION	403,904,627	
0517026061 FGGC IKOT-OBIO-ITONG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107230	1NO 250KVA AND 1NO 110KVA GENERATORS	NEW	10,830,387
ERGP12107221	2.7KM ROAD TARRING	NEW	6,016,882
ERGP23107247	32-SEATER TOYOTA COASTER BUS	NEW	3,610,129
ERGP23107253	VISUAL ART STUDIO AND MUSIC THEATRE	ONGOING	19,254,022
ERGP23107262	PROCUREMENT OF TRACTOR AND LAWN MOWERS	NEW	12,274,439
ERGP23107272	COMPLETION AND FURNISHING OF MULTIPURPOSE HALL	NEW	14,440,516
ERGP23107312	CONSTRUCTION/COMPLETION OF 7NO 2-BEDROOM FLAT AND 3NO 3-BEDROOM FLATS	NEW	18,772,671
ERGP23107321	PERIMETER FENCING	NEW	12,515,114
ERGP23107343	CONSTRUCTION 12 NO. OF ONE-BEDROOM SELF CONTAINED BLOCK OF FLATS	NEW	7,581,271
ERGP23107357	CONSTRUCTION OF I BLOCK 2-STOREY BUILDING ULTRA MODERN SCIENCE LABORATORY	NEW	26,474,280



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	584,061,808
21	PERSONNEL COST	304,826,250
2101	SALARY	270,636,667
210101	SALARIES AND WAGES	270,636,667
21010101	SALARY	270,636,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,189,583
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	33,829,583
21020201	NHIS	13,531,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,297,750
22	OTHER RECURRENT COSTS	147,465,845
2202	OVERHEAD COST	10,770,140
220201	TRAVEL & TRANSPORT - GENERAL	535,898
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	267,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,949
220202	UTILITIES - GENERAL	860,258
22020201	ELECTRICITY CHARGES	479,488
22020202	TELEPHONE CHARGES	141,026
22020203	INTERNET ACCESS CHARGES	239,744
220203	MATERIALS & SUPPLIES - GENERAL	2,023,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,462
22020302	BOOKS	211,539
22020303	NEWSPAPERS	84,615
22020304	MAGAZINES & PERIODICALS	63,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	437,180
22020306	PRINTING OF SECURITY DOCUMENTS	98,718
22020307	DRUGS & MEDICAL SUPPLIES	155,128
22020309	UNIFORMS & OTHER CLOTHING	42,308
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	267,949
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,359
220204	MAINTENANCE SERVICES - GENERAL	2,538,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	239,744
22020402	MAINTENANCE OF OFFICE FURNITURE	155,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	493,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	380,770
22020405	MAINTENANCE OF PLANTS/GENERATORS	493,590
22020406	OTHER MAINTENANCE SERVICES	775,642
220205	TRAINING - GENERAL	352,564
22020501	LOCAL TRAINING	352,564
220206	OTHER SERVICES - GENERAL	620,514
22020601	SECURITY SERVICES	282,052
22020606	CLEANING & FUMIGATION SERVICES	338,462
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	578,205
22020702	INFORMATION TECHNOLOGY CONSULTING	155,128
22020706	SURVEYING SERVICES	423,077



0517026062	FGGC ILORIN		
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,621,797
22020801	MOTOR VEHICLE FUEL COST		550,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		239,744
22020803	PLANT / GENERATOR FUEL COST		493,590
22020806	COOKING GAS/FUEL COST		338,462
220210	MISCELLANEOUS		1,638,720
22021001	REFRESHMENT & MEALS		324,359
22021002	HONORARIUM & SITTING ALLOWANCE		70,513
22021003	PUBLICITY & ADVERTISEMENTS		239,744
22021006	POSTAGES & COURIER SERVICES		42,308
22021009	SPORTING ACTIVITIES		705,129
22021010	DIRECT TEACHING & LABORATORY COST		212,949
22021031	CURRICULUM DEVELOPMENT		43,718
2205	SUBSIDIES GENERAL		136,695,705
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		136,695,705
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		136,695,705
23	CAPITAL EXPENDITURE		131,769,713
2302	CONSTRUCTION / PROVISION		41,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS		41,769,713
2303	REHABILITATION / REPAIRS		90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		90,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		60,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
	TOTAL PERSONNEL		304,826,250
	TOTAL OVERHEAD		147,465,845
	TOTAL RECURRENT		452,292,095
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		584,061,808
0517026062	FGGC ILORIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115183	CONSTRUCTION OF 1KM ROAD NETWORK AROUND THE COLLEGE WITH CULVERT AND DRAINAGE	ONGOING	41,769,713
ERGP23115178	RENOVATION OF 2 BUILDING BLOCKS OF JSS2 AND JSS3 CLASSROOMS	NEW	15,000,000
ERGP23115180	ROOFING OF 2 BLOCKS OF 1 STOREY BUILDING OF 10 CLASSROOMS EACH	ONGOING	15,000,000
ERGP23115185	RENOVATION OF 3 BLOCKS OF BOYS HOSTELS	NEW	45,000,000
ERGP23115186	RENOVATION OF 2 BLOCKS OF GIRLS HOSTELS	NEW	15,000,000



0517026063 FGGC IPETUMODU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	432,773,877
21	PERSONNEL COST	184,509,147
2101	SALARY	163,901,464
210101	SALARIES AND WAGES	163,901,464
21010101	SALARY	163,901,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,607,683
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,487,683
21020201	NHIS	8,195,073
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,292,610
22	OTHER RECURRENT COSTS	116,495,017
2202	OVERHEAD COST	10,218,238
220201	TRAVEL & TRANSPORT - GENERAL	693,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	433,589
220202	UTILITIES - GENERAL	946,668
22020201	ELECTRICITY CHARGES	607,024
22020202	TELEPHONE CHARGES	202,341
22020203	INTERNET ACCESS CHARGES	137,303
220203	MATERIALS & SUPPLIES - GENERAL	2,139,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,794
22020302	BOOKS	404,683
22020303	NEWSPAPERS	72,265
22020304	MAGAZINES & PERIODICALS	57,812
22020306	PRINTING OF SECURITY DOCUMENTS	361,324
22020307	DRUGS & MEDICAL SUPPLIES	216,794
22020308	FIELD & CAMPING MATERIALS SUPPLIES	260,153
22020309	UNIFORMS & OTHER CLOTHING	216,794
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	332,418
220204	MAINTENANCE SERVICES - GENERAL	2,370,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	433,589
22020402	MAINTENANCE OF OFFICE FURNITURE	346,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,589
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	433,589
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,495
22020406	OTHER MAINTENANCE SERVICES	260,153
220205	TRAINING - GENERAL	303,512
22020501	LOCAL TRAINING	303,512
220206	OTHER SERVICES - GENERAL	650,383
22020601	SECURITY SERVICES	303,512
22020606	CLEANING & FUMIGATION SERVICES	346,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	72,265
22020708	BUDGET PREPARATION	72,265
220208	FUEL & LUBRICANTS - GENERAL	1,149,010
22020801	MOTOR VEHICLE FUEL COST	289,059



0517026063 FGGC IPETUMODU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		216,794
22020803	PLANT / GENERATOR FUEL COST		325,192
22020806	COOKING GAS/FUEL COST		317,965
220209	FINANCIAL CHARGES - GENERAL		72,265
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,265
220210	MISCELLANEOUS		1,821,070
22021001	REFRESHMENT & MEALS		216,794
22021002	HONORARIUM & SITTING ALLOWANCE		289,059
22021003	PUBLICITY & ADVERTISEMENTS		173,435
22021004	MEDICAL EXPENSES		216,794
22021006	POSTAGES & COURIER SERVICES		28,906
22021007	WELFARE PACKAGES		216,794
22021009	SPORTING ACTIVITIES		260,153
22021010	DIRECT TEACHING & LABORATORY COST		216,794
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		202,341
2205	SUBSIDIES GENERAL		106,276,779
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		106,276,779
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		106,276,779
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		184,509,147
	TOTAL OVERHEAD		116,495,017
	TOTAL RECURRENT		301,004,164
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		432,773,877
0517026063 FGGC IPETUMODU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104327	COMPLETION ONE BLOCK OF 6 CLASSROOMS	NEW	35,769,713
ERGP23104330	COMPLETION OF ROADS, PATHWAYS, CULVERTS AND STREET LIGHTS	ONGOING	40,000,000
ERGP23104334	COMPLETION OF 1000M PERIMETER FENCING	ONGOING	21,580,426
ERGP23104339	REHABILITATION OF 1N0 HOSTEL COMPLEX	NEW	34,419,574



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,195,117
21	PERSONNEL COST	135,024,605
2101	SALARY	120,021,871
210101	SALARIES AND WAGES	120,021,871
21010101	SALARY	120,021,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,002,734
210202	SOCIAL CONTRIBUTIONS	15,002,734
21020201	NHIS	6,001,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,001,640
22	OTHER RECURRENT COSTS	184,400,799
2202	OVERHEAD COST	28,200,399
220201	TRAVEL & TRANSPORT - GENERAL	2,548,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,293,404
220202	UTILITIES - GENERAL	1,401,527
22020201	ELECTRICITY CHARGES	637,058
22020202	TELEPHONE CHARGES	127,412
22020203	INTERNET ACCESS CHARGES	382,233
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,412
22020205	WATER RATES	127,412
220203	MATERIALS & SUPPLIES - GENERAL	9,250,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	637,058
22020302	BOOKS	509,646
22020303	NEWSPAPERS	509,646
22020304	MAGAZINES & PERIODICALS	509,646
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,646
22020306	PRINTING OF SECURITY DOCUMENTS	484,164
22020307	DRUGS & MEDICAL SUPPLIES	4,077,164
22020308	FIELD & CAMPING MATERIALS SUPPLIES	764,469
22020309	UNIFORMS & OTHER CLOTHING	1,019,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,341
220204	MAINTENANCE SERVICES - GENERAL	6,982,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,163
22020402	MAINTENANCE OF OFFICE FURNITURE	764,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,274,114
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,274,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,528,937
22020406	OTHER MAINTENANCE SERVICES	1,528,937
22020413	MAINTENANCE OF STREET LIGHTS	127,412
220205	TRAINING - GENERAL	764,469
22020501	LOCAL TRAINING	764,469
220206	OTHER SERVICES - GENERAL	948,506
22020601	SECURITY SERVICES	382,233
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	566,273
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,359,056
22020702	INFORMATION TECHNOLOGY CONSULTING	849,410



0517026064	FGGC JALINGO		
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		509,646
220208	FUEL & LUBRICANTS - GENERAL		1,783,758
22020801	MOTOR VEHICLE FUEL COST		382,233
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		509,646
22020803	PLANT / GENERATOR FUEL COST		382,233
22020806	COOKING GAS/FUEL COST		509,646
220209	FINANCIAL CHARGES - GENERAL		254,823
22020904	OTHER CRF BANK CHARGES		254,823
220210	MISCELLANEOUS		2,907,816
22021001	REFRESHMENT & MEALS		509,646
22021003	PUBLICITY & ADVERTISEMENTS		283,137
22021004	MEDICAL EXPENSES		509,646
22021006	POSTAGES & COURIER SERVICES		331,271
22021009	SPORTING ACTIVITIES		509,646
22021010	DIRECT TEACHING & LABORATORY COST		509,646
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		254,824
2205	SUBSIDIES GENERAL		156,200,400
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		156,200,400
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		156,200,400
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		50,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		50,769,713
2303	REHABILITATION / REPAIRS		56,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		56,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		56,000,000
	TOTAL PERSONNEL		135,024,605
	TOTAL OVERHEAD		184,400,799
	TOTAL RECURRENT		319,425,404
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		451,195,117
0517026064	FGGC JALINGO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106122	CONSTRUCTION OF MULTI-PURPOSE HALL	NEW	30,000,000
ERGP23106178	RENOVATION OF 4 NOS. STAFF QUARTERS	NEW	28,000,000
ERGP23106194	RENOVATION OF 2 NOS. HOSTELS	NEW	28,000,000
ERGP23106226	CONSTRUCTION OF 2000 METERS NETWORK OF ROADS AND DRAINAGES	NEW	20,769,713
ERGP23106247	PROCUREMENT OF 1 NO. UTILITY VEHICLE 4 WHEEL DRIVE (HILUX)	NEW	15,000,000
ERGP23106264	PURCHASE OF 10 NOS. KITCHEN EQUIPMENT AND BAKERY EQUIPMENT	NEW	10,000,000



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	378,769,649
21	PERSONNEL COST	135,833,835
2101	SALARY	120,741,187
210101	SALARIES AND WAGES	120,741,187
21010101	SALARY	120,741,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,092,648
210202	SOCIAL CONTRIBUTIONS	15,092,648
21020201	NHIS	6,037,059
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,055,589
22	OTHER RECURRENT COSTS	111,166,101
2202	OVERHEAD COST	10,573,894
220201	TRAVEL & TRANSPORT - GENERAL	1,305,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	492,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	813,700
220202	UTILITIES - GENERAL	1,591,292
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	240,000
22020205	WATER RATES	401,292
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,142,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	272,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,700
22020306	PRINTING OF SECURITY DOCUMENTS	370,000
22020307	DRUGS & MEDICAL SUPPLIES	444,000
220204	MAINTENANCE SERVICES - GENERAL	791,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	716,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000
220206	OTHER SERVICES - GENERAL	940,000
22020601	SECURITY SERVICES	520,000
22020606	CLEANING & FUMIGATION SERVICES	420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	438,500
22020701	FINANCIAL CONSULTING	75,000
22020702	INFORMATION TECHNOLOGY CONSULTING	173,500
22020703	LEGAL SERVICES	190,000
220208	FUEL & LUBRICANTS - GENERAL	1,458,330
22020801	MOTOR VEHICLE FUEL COST	325,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	548,800
22020806	COOKING GAS/FUEL COST	236,250
220209	FINANCIAL CHARGES - GENERAL	126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000
220210	MISCELLANEOUS	2,780,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000



0517026065 FGGC KABBA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000
22021009	SPORTING ACTIVITIES		430,000
22021010	DIRECT TEACHING & LABORATORY COST		500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000
2205	SUBSIDIES GENERAL		100,592,207
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		100,592,207
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		100,592,207
23	CAPITAL EXPENDITURE		131,769,713
2302	CONSTRUCTION / PROVISION		131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		131,769,713
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		22,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		94,769,713
	TOTAL PERSONNEL		135,833,835
	TOTAL OVERHEAD		111,166,101
	TOTAL RECURRENT		246,999,936
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		378,769,649
0517026065 FGGC KABBA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18106103	CONSTRUCTION OF MODERN KITCHEN(SDGS)	ONGOING	15,000,000
ERGP23106078	RENOVATION OF 4 BLOCKS OF CLASSROOMS	ONGOING	19,769,713
ERGP23106113	CONSTRUCTION OF EXAMINATION/MULTI PURPOSE HALL	ONGOING	30,000,000
ERGP23106133	CONSTRUCTION OF HOME ECONOMICS LABORATORY	NEW	10,000,000
ERGP23106148	RENOVATION OF 5 HOSTELS BLOCKS	NEW	20,000,000
ERGP23106164	CONSTRUCTION OF INTERNAL ROAD NETWORK, DRAINAGE AND SOLAR STREET LIGHTING.	NEW	22,000,000
ERGP23106171	RENOVATION OF 10 NOS OF STAFF QUARTERS	NEW	15,000,000



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,500,672
21	PERSONNEL COST	110,674,654
2101	SALARY	98,270,804
210101	SALARIES AND WAGES	98,270,804
21010101	SALARY	98,270,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,403,850
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	12,283,850
21020201	NHIS	4,913,540
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,370,310
22	OTHER RECURRENT COSTS	156,471,104
2202	OVERHEAD COST	14,109,651
220201	TRAVEL & TRANSPORT - GENERAL	1,633,251
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	793,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	839,469
220202	UTILITIES - GENERAL	1,362,458
22020201	ELECTRICITY CHARGES	755,522
22020202	TELEPHONE CHARGES	141,031
22020203	INTERNET ACCESS CHARGES	151,104
22020205	WATER RATES	125,920
22020206	SEWERAGE CHARGES	188,881
220203	MATERIALS & SUPPLIES - GENERAL	1,519,437
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,920
22020302	BOOKS	94,860
22020303	NEWSPAPERS	41,973
22020304	MAGAZINES & PERIODICALS	43,652
22020306	PRINTING OF SECURITY DOCUMENTS	125,920
22020307	DRUGS & MEDICAL SUPPLIES	251,841
22020308	FIELD & CAMPING MATERIALS SUPPLIES	755,522
22020309	UNIFORMS & OTHER CLOTHING	37,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41,973
220204	MAINTENANCE SERVICES - GENERAL	4,319,070
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,259,204
22020402	MAINTENANCE OF OFFICE FURNITURE	251,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	503,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,259,204
22020405	MAINTENANCE OF PLANTS/GENERATORS	188,881
22020406	OTHER MAINTENANCE SERVICES	755,522
22020410	MAINTENANCE OF ROADS AND BRIDGES	100,736
220205	TRAINING - GENERAL	881,443
22020501	LOCAL TRAINING	881,443
220206	OTHER SERVICES - GENERAL	965,390
22020601	SECURITY SERVICES	881,443
22020606	CLEANING & FUMIGATION SERVICES	83,947
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	209,867



0517026066 FGCG KAZAURE			
CODE	LINE ITEM	AMOUNT	
22020708	BUDGET PREPARATION	209,867	
220208	FUEL & LUBRICANTS - GENERAL	1,626,472	
22020801	MOTOR VEHICLE FUEL COST	224,558	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,657	
22020803	PLANT / GENERATOR FUEL COST	251,841	
22020806	COOKING GAS/FUEL COST	923,416	
220209	FINANCIAL CHARGES - GENERAL	209,867	
22020901	BANK CHARGES (OTHER THAN INTEREST)	209,867	
220210	MISCELLANEOUS	1,382,396	
22021001	REFRESHMENT & MEALS	299,691	
22021002	HONORARIUM & SITTING ALLOWANCE	138,512	
22021003	PUBLICITY & ADVERTISEMENTS	112,489	
22021004	MEDICAL EXPENSES	188,881	
22021006	POSTAGES & COURIER SERVICES	33,579	
22021007	WELFARE PACKAGES	202,102	
22021009	SPORTING ACTIVITIES	125,920	
22021010	DIRECT TEACHING & LABORATORY COST	230,854	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,368	
2205	SUBSIDIES GENERAL	142,361,453	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	142,361,453	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	142,361,453	
23	CAPITAL EXPENDITURE	131,354,914	
2301	FIXED ASSETS PURCHASED	20,211,573	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,211,573	
23010113	PURCHASE OF COMPUTERS	20,211,573	
2302	CONSTRUCTION / PROVISION	24,750,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,750,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,750,000	
2303	REHABILITATION / REPAIRS	86,393,341	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,393,341	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	86,393,341	
	TOTAL PERSONNEL	110,674,654	
	TOTAL OVERHEAD	156,471,104	
	TOTAL RECURRENT	267,145,758	
	TOTAL CAPITAL	131,354,914	
	TOTAL ALLOCATION	398,500,672	
0517026066 FGCG KAZAURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103464	PROVISION OF SOLAR POWER ENERGY (CLASSES & HOSTEL AREAS)	NEW	20,000,000
ERGP23103452	RENOVATION OF LIBRARY COMPLEX	NEW	20,250,000
ERGP23103454	COMPLETION OF BASIC TECHNOLOGY WORKSHOP	NEW	10,250,000
ERGP23103459	REHABILITATION & FURNISHING OF CREATIVE AND CULTURAL ARTS WORKSHOP	NEW	15,654,061
ERGP23103460	RENOVATION AND FURNISHING OF ADMIN BLOCK	ONGOING	4,656,079
ERGP23103462	REHABILITATION OF 7 BLOCK OF CLASSROOMS	NEW	30,583,201

**0517026066****FGGC KAZAURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103470	EXPANSION RENOVATION & FURNISHING OF DINING HALL & KITCHEN	ONGOING	5,000,000
ERGP29103453	PROCUREMENT OF 5 LAPTOP & 5 DESKTOP COMPUTERS	NEW	4,095,921
ERGP29103458	PROCUREMENT OF WHITE MARKER BOARDS, PROJECTORS AND ACCESSORIES	NEW	16,115,652
ERGP29103468	EXPANSION OF ICT BAND WIDTH	NEW	4,750,000



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	284,838,768
21	PERSONNEL COST	111,033,314
2101	SALARY	98,696,279
210101	SALARIES AND WAGES	98,696,279
21010101	SALARY	98,696,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,337,035
210202	SOCIAL CONTRIBUTIONS	12,337,035
21020201	NHIS	4,934,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,402,221
22	OTHER RECURRENT COSTS	42,036,275
2202	OVERHEAD COST	10,400,397
220201	TRAVEL & TRANSPORT - GENERAL	1,102,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,652
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	973,935
220202	UTILITIES - GENERAL	581,017
22020201	ELECTRICITY CHARGES	265,345
22020202	TELEPHONE CHARGES	53,069
22020203	INTERNET ACCESS CHARGES	158,805
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,069
22020205	WATER RATES	50,729
220203	MATERIALS & SUPPLIES - GENERAL	2,458,559
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	361,833
22020302	BOOKS	211,070
22020303	NEWSPAPERS	213,080
22020305	PRINTING OF NON SECURITY DOCUMENTS	201,019
22020306	PRINTING OF SECURITY DOCUMENTS	211,874
22020307	DRUGS & MEDICAL SUPPLIES	422,139
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,620
22020309	UNIFORMS & OTHER CLOTHING	423,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,579
220204	MAINTENANCE SERVICES - GENERAL	2,852,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,833
22020402	MAINTENANCE OF OFFICE FURNITURE	318,112
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	529,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	529,885
22020405	MAINTENANCE OF PLANTS/GENERATORS	635,621
22020406	OTHER MAINTENANCE SERVICES	635,645
220205	TRAINING - GENERAL	317,817
22020501	LOCAL TRAINING	317,817
220206	OTHER SERVICES - GENERAL	395,743
22020601	SECURITY SERVICES	160,324
22020606	CLEANING & FUMIGATION SERVICES	235,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	565,008
22020702	INFORMATION TECHNOLOGY CONSULTING	353,130
22020703	LEGAL SERVICES	211,878
220208	FUEL & LUBRICANTS - GENERAL	812,017



0517026067 FGGC KEANA			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	158,905	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,230	
22020803	PLANT / GENERATOR FUEL COST	158,908	
22020806	COOKING GAS/FUEL COST	211,974	
220209	FINANCIAL CHARGES - GENERAL	105,937	
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,937	
220210	MISCELLANEOUS	1,208,731	
22021001	REFRESHMENT & MEALS	211,874	
22021003	PUBLICITY & ADVERTISEMENTS	117,395	
22021004	MEDICAL EXPENSES	211,874	
22021006	POSTAGES & COURIER SERVICES	138,703	
22021009	SPORTING ACTIVITIES	211,070	
22021010	DIRECT TEACHING & LABORATORY COST	211,878	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	105,937	
2205	SUBSIDIES GENERAL	31,635,878	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	31,635,878	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	31,635,878	
23	CAPITAL EXPENDITURE	131,769,179	
2302	CONSTRUCTION / PROVISION	60,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000	
2303	REHABILITATION / REPAIRS	71,769,179	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,769,179	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71,769,179	
	TOTAL PERSONNEL	111,033,314	
	TOTAL OVERHEAD	42,036,275	
	TOTAL RECURRENT	153,069,589	
	TOTAL CAPITAL	131,769,179	
	TOTAL ALLOCATION	284,838,768	
0517026067 FGGC KEANA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106039	RENOVATION OF 9 NOS OF STAFF QUARTERS	NEW	40,500,000
ERGP23106052	RENOVATION OF 8 NOS OF TOILETS AND WATER RETICULATION	NEW	31,269,179
ERGP23106088	CONSTRUCTION OF MODERN SCHOOL GATE	NEW	20,000,000
ERGP27106072	CONSTRUCTION OF 4 NOS OF 2 BEDROOM FLAT STAFF QUARTERS	NEW	40,000,000



0517026068 FGGC LANGTANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,720,592
21	PERSONNEL COST	153,860,988
2101	SALARY	136,605,323
210101	SALARIES AND WAGES	136,605,323
21010101	SALARY	136,605,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,255,665
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	17,075,665
21020201	NHIS	6,830,266
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,245,399
22	OTHER RECURRENT COSTS	129,859,604
2202	OVERHEAD COST	12,442,956
220201	TRAVEL & TRANSPORT - GENERAL	5,138,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,973,200
220202	UTILITIES - GENERAL	858,600
22020202	TELEPHONE CHARGES	202,500
22020203	INTERNET ACCESS CHARGES	220,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000
22020205	WATER RATES	273,600
220203	MATERIALS & SUPPLIES - GENERAL	2,687,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,000
22020303	NEWSPAPERS	162,000
22020304	MAGAZINES & PERIODICALS	36,000
22020306	PRINTING OF SECURITY DOCUMENTS	279,000
22020307	DRUGS & MEDICAL SUPPLIES	780,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	821,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	167,400
220204	MAINTENANCE SERVICES - GENERAL	1,262,300
22020402	MAINTENANCE OF OFFICE FURNITURE	397,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	705,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	71,400
220206	OTHER SERVICES - GENERAL	87,600
22020601	SECURITY SERVICES	84,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	315,000
22020703	LEGAL SERVICES	315,000
220208	FUEL & LUBRICANTS - GENERAL	1,127,340
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	105,840
22020803	PLANT / GENERATOR FUEL COST	391,500
22020806	COOKING GAS/FUEL COST	630,000
220209	FINANCIAL CHARGES - GENERAL	182,000
22020904	OTHER CRF BANK CHARGES	182,000
220210	MISCELLANEOUS	784,800



0517026068 FGGC LANGTANG			
CODE	LINE ITEM	AMOUNT	
22021001	REFRESHMENT & MEALS	390,000	
22021006	POSTAGES & COURIER SERVICES	174,800	
22021010	DIRECT TEACHING & LABORATORY COST	100,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,000	
2205	SUBSIDIES GENERAL	117,416,648	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	117,416,648	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	117,416,648	
23	CAPITAL EXPENDITURE	131,000,000	
2302	CONSTRUCTION / PROVISION	40,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000	
2303	REHABILITATION / REPAIRS	91,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	91,000,000	
	TOTAL PERSONNEL	153,860,988	
	TOTAL OVERHEAD	129,859,604	
	TOTAL RECURRENT	283,720,592	
	TOTAL CAPITAL	131,000,000	
	TOTAL ALLOCATION	414,720,592	
0517026068 FGGC LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105843	RENOVATION OF HOSTEL BLOCKS	NEW	14,000,000
ERGP23105859	EXPANSION AND RENOVATION OF EXAM HALL	NEW	33,000,000
ERGP23105874	REHABILITATION OF 48 CLASSROOM	NEW	30,000,000
ERGP23105898	CONSTRUCTION OF 1KM PERIMETER FENCE	NEW	15,000,000
ERGP23105909	PROVISION OF SOLAR LIGHTING IN 48 CLASSROOMS AND SOLAR POWERED STREET LIGHTS	ONGOING	25,000,000
ERGP23105920	RENOVATION OF DINING HALL	NEW	14,000,000



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	430,939,325
21	PERSONNEL COST	161,543,961
2101	SALARY	143,594,632
210101	SALARIES AND WAGES	143,594,632
21010101	SALARY	143,594,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,949,329
210202	SOCIAL CONTRIBUTIONS	17,949,329
21020201	NHIS	7,179,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,769,597
22	OTHER RECURRENT COSTS	137,625,651
2202	OVERHEAD COST	24,357,858
220201	TRAVEL & TRANSPORT - GENERAL	3,312,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
220202	UTILITIES - GENERAL	3,160,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,708,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,200
22020302	BOOKS	270,000
22020303	NEWSPAPERS	40,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,673,158
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,877,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	850,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,650,000
22020601	SECURITY SERVICES	150,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,150,000
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
220210	MISCELLANEOUS	1,500,000



0517026069 FGGC LEJJA			
CODE	LINE ITEM	AMOUNT	
22021001	REFRESHMENT & MEALS	1,500,000	
2205	SUBSIDIES GENERAL	113,267,793	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	113,267,793	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,267,793	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	42,295,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,295,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,000,000	
23010119	PURCHASE OF POWER GENERATING SET	16,295,000	
2302	CONSTRUCTION / PROVISION	63,674,213	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,674,213	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,674,213	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000	
2303	REHABILITATION / REPAIRS	25,800,500	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,800,500	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,800,500	
	TOTAL PERSONNEL	161,543,961	
	TOTAL OVERHEAD	137,625,651	
	TOTAL RECURRENT	299,169,612	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	430,939,325	
0517026069 FGGC LEJJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102948	CONSTRUCTION OF DINING HALL/KITCHEN	ONGOING	19,100,211
ERGP23102949	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	19,574,002
ERGP23102950	REHABILITATION OF CHEMISTRY, INTER SCIENCE AND AGRICULTURE LAB	ONGOING	25,800,500
ERGP23102951	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION	NEW	25,000,000
ERGP23102954	PROVISION OF DINNING HALL FURNITURE	NEW	26,000,000
ERGP23102956	PROCUREMENT of 250 KVA GENERATOR	NEW	16,295,000



0517026070 FGGC MONGUNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	247,340,582
21	PERSONNEL COST	63,355,047
2101	SALARY	56,315,597
210101	SALARIES AND WAGES	56,315,597
21010101	SALARY	56,315,597
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,039,450
210202	SOCIAL CONTRIBUTIONS	7,039,450
21020201	NHIS	2,815,780
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,223,670
22	OTHER RECURRENT COSTS	52,985,535
2202	OVERHEAD COST	19,124,500
220201	TRAVEL & TRANSPORT - GENERAL	1,778,577
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,721,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,373
220202	UTILITIES - GENERAL	1,338,715
22020201	ELECTRICITY CHARGES	573,735
22020202	TELEPHONE CHARGES	38,249
22020203	INTERNET ACCESS CHARGES	152,996
22020205	WATER RATES	573,735
220203	MATERIALS & SUPPLIES - GENERAL	1,625,581
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	764,980
22020302	BOOKS	57,373
22020303	NEWSPAPERS	95,622
22020304	MAGAZINES & PERIODICALS	38,249
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,498
22020306	PRINTING OF SECURITY DOCUMENTS	95,622
22020307	DRUGS & MEDICAL SUPPLIES	114,747
22020309	UNIFORMS & OTHER CLOTHING	382,490
220204	MAINTENANCE SERVICES - GENERAL	5,163,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	764,980
22020402	MAINTENANCE OF OFFICE FURNITURE	573,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	382,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,147,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,529,960
22020406	OTHER MAINTENANCE SERVICES	764,980
220205	TRAINING - GENERAL	573,735
22020501	LOCAL TRAINING	573,735
220206	OTHER SERVICES - GENERAL	2,103,695
22020601	SECURITY SERVICES	956,225
22020606	CLEANING & FUMIGATION SERVICES	1,147,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,996
22020708	BUDGET PREPARATION	152,996
220208	FUEL & LUBRICANTS - GENERAL	2,294,941
22020801	MOTOR VEHICLE FUEL COST	764,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	382,490
22020803	PLANT / GENERATOR FUEL COST	1,147,471



0517026070 FGGC MONGUNO			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	114,747	
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,747	
220210	MISCELLANEOUS	3,977,898	
22021001	REFRESHMENT & MEALS	382,490	
22021002	HONORARIUM & SITTING ALLOWANCE	573,735	
22021003	PUBLICITY & ADVERTISEMENTS	382,490	
22021004	MEDICAL EXPENSES	573,735	
22021006	POSTAGES & COURIER SERVICES	535,486	
22021007	WELFARE PACKAGES	554,611	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	210,370	
22021009	SPORTING ACTIVITIES	573,736	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	191,245	
2205	SUBSIDIES GENERAL	33,861,035	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	33,861,035	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	33,861,035	
23	CAPITAL EXPENDITURE	131,000,000	
2303	REHABILITATION / REPAIRS	131,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,000,000	
	TOTAL PERSONNEL	63,355,047	
	TOTAL OVERHEAD	52,985,535	
	TOTAL RECURRENT	116,340,582	
	TOTAL CAPITAL	131,000,000	
	TOTAL ALLOCATION	247,340,582	
0517026070 FGGC MONGUNO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110281	CONSTRUCTION OF PERIMETER WALL FENCE	ONGOING	20,000,000
ERGP23110298	RENOVATION OF CLASS ROOM	ONGOING	10,000,000
ERGP23110376	RENOVATION OF HOSTELS	ONGOING	10,000,000
ERGP23110385	RENOVATION OF BURNT STAFFS QUARTERS	NEW	10,000,000
ERGP23110390	CONSTRUCTION OF ADMIN BLOCK	NEW	20,000,000
ERGP23110397	CONSTRUCTION OF MODERN SECURITY GATE	ONGOING	10,000,000
ERGP23110401	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	20,000,000
ERGP23110405	CONSTRUCTION OF MODERN KITCHEN	NEW	10,000,000
ERGP23110410	PROCUREMENT OF LABORATORY EQUIPMENT AND CHEMICALS	NEW	11,000,000
ERGP23110413	CONSTRUCTION OF MODERN STORE	NEW	10,000,000



0517026071 FGGC NEW BUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,249,836
21	PERSONNEL COST	113,693,842
2101	SALARY	101,061,193
210101	SALARIES AND WAGES	101,061,193
21010101	SALARY	101,061,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,632,649
210202	SOCIAL CONTRIBUTIONS	12,632,649
21020201	NHIS	5,053,060
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,579,589
22	OTHER RECURRENT COSTS	59,786,281
2202	OVERHEAD COST	17,521,777
220201	TRAVEL & TRANSPORT - GENERAL	473,561
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,927
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	394,634
220202	UTILITIES - GENERAL	9,155,520
22020201	ELECTRICITY CHARGES	8,871,383
22020202	TELEPHONE CHARGES	47,356
22020203	INTERNET ACCESS CHARGES	236,781
220203	MATERIALS & SUPPLIES - GENERAL	1,894,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	236,781
22020302	BOOKS	284,137
22020303	NEWSPAPERS	78,927
22020304	MAGAZINES & PERIODICALS	157,854
22020306	PRINTING OF SECURITY DOCUMENTS	236,781
22020307	DRUGS & MEDICAL SUPPLIES	189,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	236,781
22020309	UNIFORMS & OTHER CLOTHING	236,781
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	236,781
220204	MAINTENANCE SERVICES - GENERAL	1,633,787
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	276,244
22020402	MAINTENANCE OF OFFICE FURNITURE	505,132
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	331,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,781
22020406	OTHER MAINTENANCE SERVICES	47,356
220205	TRAINING - GENERAL	284,137
22020501	LOCAL TRAINING	284,137
220206	OTHER SERVICES - GENERAL	726,128
22020601	SECURITY SERVICES	236,781
22020606	CLEANING & FUMIGATION SERVICES	489,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	378,849
22020708	BUDGET PREPARATION	378,849
220208	FUEL & LUBRICANTS - GENERAL	1,254,938
22020801	MOTOR VEHICLE FUEL COST	347,278
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	315,708
22020803	PLANT / GENERATOR FUEL COST	236,781



0517026071		FGGC NEW BUSA	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		355,171
220209	FINANCIAL CHARGES - GENERAL		236,781
22020901	BANK CHARGES (OTHER THAN INTEREST)		236,781
220210	MISCELLANEOUS		1,483,828
22021001	REFRESHMENT & MEALS		78,927
22021002	HONORARIUM & SITTING ALLOWANCE		189,425
22021003	PUBLICITY & ADVERTISEMENTS		236,781
22021004	MEDICAL EXPENSES		31,571
22021006	POSTAGES & COURIER SERVICES		236,781
22021007	WELFARE PACKAGES		236,781
22021009	SPORTING ACTIVITIES		236,781
22021010	DIRECT TEACHING & LABORATORY COST		78,927
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		157,854
2205	SUBSIDIES GENERAL		42,264,504
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		42,264,504
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		42,264,504
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		16,394,740
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,394,740
23010115	PURCHASE OF PHOTOCOPYING MACHINES		7,740,740
23010119	PURCHASE OF POWER GENERATING SET		8,654,000
2302	CONSTRUCTION / PROVISION		115,374,973
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		115,374,973
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		107,657,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,717,936
	TOTAL PERSONNEL		113,693,842
	TOTAL OVERHEAD		59,786,281
	TOTAL RECURRENT		173,480,123
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		305,249,836
0517026071		FGGC NEW BUSA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108187	PERIMETER FENCE OF 2.5KM TO PROVIDE SECURITY FOR THE STUDENTS AND STAFF	ONGOING	46,998,433
ERGP23108198	RENOVATION OF ADMINISTRATIVE BLOCK & 10 UNITS OF 3 BEDROOMS STAFF QUARTERS	ONGOING	25,802,468
ERGP23108204	RENOVATION OF COLLEGE CLINIC TO EHNANCE HEALTH	NEW	7,740,740
ERGP23108209	CONSTRUCTION OF MODERN GATE/GATE HOUSE FOR THE COLLEGE	ONGOING	7,717,936
ERGP23108225	CONSTRUCTION OF BLOCK OF 6 CLASSROOM	NEW	8,753,275
ERGP23108228	CONSTRUCTION OF GIRLS HOSTEL	NEW	8,041,134
ERGP23108234	CONSTRUCTION/RENOVATION AND FURNISHING OF HALL AND KITCHEN (SDG)	NEW	10,320,987
ERGP23108237	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION (SDG)	NEW	7,740,740
ERGP23108243	CONSTRUCTION OF VIP TOILETS IN CLASSROOM AREA (SDG)	ONGOING	8,654,000



0517026072 FGGC OMU-ARAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,585,154
21	PERSONNEL COST	164,826,159
2101	SALARY	146,458,808
210101	SALARIES AND WAGES	146,458,808
21010101	SALARY	146,458,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,367,351
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	18,307,351
21020201	NHIS	7,322,940
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,984,411
22	OTHER RECURRENT COSTS	90,778,146
2202	OVERHEAD COST	16,794,668
220201	TRAVEL & TRANSPORT - GENERAL	1,537,015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,141
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,010,874
220202	UTILITIES - GENERAL	3,408,184
22020201	ELECTRICITY CHARGES	803,867
22020202	TELEPHONE CHARGES	1,774,976
22020203	INTERNET ACCESS CHARGES	829,341
220203	MATERIALS & SUPPLIES - GENERAL	5,774,142
22020302	BOOKS	997,438
22020303	NEWSPAPERS	536,220
22020304	MAGAZINES & PERIODICALS	172,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	677,655
22020306	PRINTING OF SECURITY DOCUMENTS	677,655
22020307	DRUGS & MEDICAL SUPPLIES	1,027,908
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,685,192
220204	MAINTENANCE SERVICES - GENERAL	431,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	431,122
220208	FUEL & LUBRICANTS - GENERAL	4,406,781
22020801	MOTOR VEHICLE FUEL COST	1,492,496
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,492,496
22020803	PLANT / GENERATOR FUEL COST	1,421,789
220210	MISCELLANEOUS	1,237,424
22021003	PUBLICITY & ADVERTISEMENTS	559,216
22021007	WELFARE PACKAGES	607,949
22021009	SPORTING ACTIVITIES	70,259
2205	SUBSIDIES GENERAL	73,983,478
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	73,983,478
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,983,478
23	CAPITAL EXPENDITURE	131,980,849
2301	FIXED ASSETS PURCHASED	52,838,868
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,838,868
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,000,000



0517026072	FGGC OMU-ARAN		
CODE	LINE ITEM		AMOUNT
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		9,838,868
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,000,000
2302	CONSTRUCTION / PROVISION		44,313,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,313,537
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		29,313,537
2303	REHABILITATION / REPAIRS		34,828,444
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,828,444
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		34,828,444
	TOTAL PERSONNEL		164,826,159
	TOTAL OVERHEAD		90,778,146
	TOTAL RECURRENT		255,604,305
	TOTAL CAPITAL		131,980,849
	TOTAL ALLOCATION		387,585,154
0517026072	FGGC OMU-ARAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107149	RENOVATION AND RE-ROOFING OF 3NOS OF CLASSROOM	ONGOING	14,565,000
ERGP23107153	RENOVATION AND RE-ROOFING OF 3NOS OF HOSTEL BLOCKS	ONGOING	20,263,444
ERGP23107156	COMPLETION OF PERIMETRE FENCE	ONGOING	29,313,537
ERGP23107165	PROCUREMENT OF OFFICE EQUIPMENTS AND FURNITURE	ONGOING	12,000,000
ERGP23107435	PROCUREMENT AND INSTALLATION OF FURNITURES AND EQUIPMENTS	NEW	9,838,868
ERGP23107462	PROCUREMENT OF LABORATORIES AND CHEMICALS	NEW	9,000,000
ERGP23107475	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	15,000,000
ERGP23107797	PURCHASE AND INSTALLATION OF 250KVA GENERATOR AND 300KV TRANSFORMER	NEW	22,000,000



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	690,216,952
21	PERSONNEL COST	337,489,753
2101	SALARY	299,990,891
210101	SALARIES AND WAGES	299,990,891
21010101	SALARY	299,990,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,498,862
210202	SOCIAL CONTRIBUTIONS	37,498,862
21020201	NHIS	14,999,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,499,317
22	OTHER RECURRENT COSTS	220,957,486
2202	OVERHEAD COST	12,028,872
220201	TRAVEL & TRANSPORT - GENERAL	789,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,000
220202	UTILITIES - GENERAL	1,476,000
22020201	ELECTRICITY CHARGES	936,000
22020203	INTERNET ACCESS CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	3,037,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	577,500
22020303	NEWSPAPERS	270,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
220204	MAINTENANCE SERVICES - GENERAL	3,125,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,572,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	697,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,000
220205	TRAINING - GENERAL	480,000
22020501	LOCAL TRAINING	480,000
220206	OTHER SERVICES - GENERAL	1,144,500
22020601	SECURITY SERVICES	1,080,000
22020606	CLEANING & FUMIGATION SERVICES	64,500
220208	FUEL & LUBRICANTS - GENERAL	660,000
22020806	COOKING GAS/FUEL COST	660,000
220210	MISCELLANEOUS	1,316,372
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	468,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	98,372
2205	SUBSIDIES GENERAL	208,928,614
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	208,928,614
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	208,928,614
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	37,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,000,000



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
23010106	PURCHASE OF VANS	19,500,000
23010119	PURCHASE OF POWER GENERATING SET	17,500,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,000,000
2303	REHABILITATION / REPAIRS	51,860,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,860,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,860,000
2304	PRESERVATION OF THE ENVIRONMENT	20,909,713
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,909,713
23040102	EROSION & FLOOD CONTROL	20,909,713
	TOTAL PERSONNEL	337,489,753
	TOTAL OVERHEAD	220,957,486
	TOTAL RECURRENT	558,447,239
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	690,216,952

0517026073		FGGC OWERRI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18104328	PROVISION OF MODERN KITCHEN AND RENOVATION OF/COMPLETION OF DINING HALL	ONGOING	22,000,000
ERGP22104314	PURCHASE OF ONE NO. UTILITY VAN	NEW	19,500,000
ERGP22104318	REHABILITATION OF 6 NOS. DORMITORIES	ONGOING	18,500,000
ERGP22104324	REHABILITATION OF 8 NOS BLOCKS OF CLASSROOMS	ONGOING	17,500,000
ERGP22104349	UPGRADE OF THE E-LIBRARY FACILITY	NEW	15,860,000
ERGP22104399	EROSION AND FLOOD CONTROL, REINFORCEMENT OF PERIMETER FENCE THROUGHOUT THE COLLEGE	ONGOING	20,909,713
ERGP22104404	PURCHASE OF ONE NO. 250 KVA SOUNDPROOF GENERATOR	NEW	17,500,000



0517026074 FGGC OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	670,741,207
21	PERSONNEL COST	342,722,387
2101	SALARY	303,788,789
210101	SALARIES AND WAGES	303,788,789
21010101	SALARY	303,788,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,933,598
210201	ALLOWANCES	960,000
21020101	NON REGULAR ALLOWANCES	960,000
210202	SOCIAL CONTRIBUTIONS	37,973,598
21020201	NHIS	15,189,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,784,159
22	OTHER RECURRENT COSTS	196,249,107
2202	OVERHEAD COST	22,330,262
220201	TRAVEL & TRANSPORT - GENERAL	2,027,708
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	395,129
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,632,579
220202	UTILITIES - GENERAL	2,020,234
22020201	ELECTRICITY CHARGES	1,833,334
22020203	INTERNET ACCESS CHARGES	186,900
220203	MATERIALS & SUPPLIES - GENERAL	2,543,440
22020303	NEWSPAPERS	298,643
22020304	MAGAZINES & PERIODICALS	29,864
22020307	DRUGS & MEDICAL SUPPLIES	99,548
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	995,475
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,119,910
220204	MAINTENANCE SERVICES - GENERAL	7,217,197
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	995,475
22020402	MAINTENANCE OF OFFICE FURNITURE	497,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,073,907
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,451,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,604
22020410	MAINTENANCE OF ROADS AND BRIDGES	497,738
220206	OTHER SERVICES - GENERAL	1,343,892
22020601	SECURITY SERVICES	846,154
22020606	CLEANING & FUMIGATION SERVICES	497,738
220208	FUEL & LUBRICANTS - GENERAL	4,666,290
22020801	MOTOR VEHICLE FUEL COST	995,475
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	199,095
22020803	PLANT / GENERATOR FUEL COST	983,032
22020806	COOKING GAS/FUEL COST	2,488,688
220210	MISCELLANEOUS	2,511,501
22021001	REFRESHMENT & MEALS	696,833
22021002	HONORARIUM & SITTING ALLOWANCE	995,475
22021003	PUBLICITY & ADVERTISEMENTS	435,520
22021006	POSTAGES & COURIER SERVICES	9,955
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	373,718



0517026074		FGGC OYO	
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES GENERAL		173,918,845
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		173,918,845
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		173,918,845
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		59,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		59,500,000
23010105	PURCHASE OF MOTOR VEHICLES		13,000,000
23010108	PURCHASE OF BUSES		30,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		16,000,000
2302	CONSTRUCTION / PROVISION		3,540,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,540,450
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,540,450
2303	REHABILITATION / REPAIRS		68,729,263
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		68,729,263
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		32,729,263
23030115	REHABILITATION / REPAIRS - WATER-WAY		36,000,000
	TOTAL PERSONNEL		342,722,387
	TOTAL OVERHEAD		196,249,107
	TOTAL RECURRENT		538,971,494
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		670,741,207
0517026074		FGGC OYO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106315	PROCUREMENT OF 1NO TRACTOR WITH NECESSARY ACCESSORIES AND 5 NOS LAWN MOWERS	NEW	16,000,000
ERGP19106339	CHANNELIZATION OF DRAINAGE AND EROSION CONTROL	NEW	36,000,000
ERGP22106356	CONSTRUCTION OF GATE AND GATE HOUSE	NEW	3,540,450
ERGP23106232	RE-ROOFING AND RENOVATION OF 12 NOS BLOCKS OF CLASSROOMS	NEW	32,729,263
ERGP6106273	PROCUREMENT OF 1NO. UTILITY VEHICLE	NEW	13,000,000
ERGP6106289	PROCUREMENT OF 1NO 32-SEATER BUS	NEW	30,500,000



0517026075 FGGC SHAGAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	581,903,306
21	PERSONNEL COST	301,010,357
2101	SALARY	267,564,762
210101	SALARIES AND WAGES	267,564,762
21010101	SALARY	267,564,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,445,595
210202	SOCIAL CONTRIBUTIONS	33,445,595
21020201	NHIS	13,378,238
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,067,357
22	OTHER RECURRENT COSTS	149,123,236
2202	OVERHEAD COST	28,755,907
220201	TRAVEL & TRANSPORT - GENERAL	6,288,487
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	453,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,834,903
220202	UTILITIES - GENERAL	6,674,029
22020201	ELECTRICITY CHARGES	4,535,839
22020202	TELEPHONE CHARGES	605,076
22020203	INTERNET ACCESS CHARGES	1,533,114
220203	MATERIALS & SUPPLIES - GENERAL	7,273,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,039,112
22020302	BOOKS	1,143,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,093,963
22020306	PRINTING OF SECURITY DOCUMENTS	665,852
22020307	DRUGS & MEDICAL SUPPLIES	726,369
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,076
220204	MAINTENANCE SERVICES - GENERAL	3,208,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	761,840
22020402	MAINTENANCE OF OFFICE FURNITURE	616,693
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	605,076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	612,338
22020405	MAINTENANCE OF PLANTS/GENERATORS	612,338
220205	TRAINING - GENERAL	1,084,973
22020501	LOCAL TRAINING	1,084,973
220208	FUEL & LUBRICANTS - GENERAL	1,860,777
22020801	MOTOR VEHICLE FUEL COST	621,523
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	621,523
22020803	PLANT / GENERATOR FUEL COST	617,731
220210	MISCELLANEOUS	2,365,953
22021002	HONORARIUM & SITTING ALLOWANCE	363,372
22021003	PUBLICITY & ADVERTISEMENTS	403,747
22021007	WELFARE PACKAGES	363,372
22021009	SPORTING ACTIVITIES	617,731
22021010	DIRECT TEACHING & LABORATORY COST	617,731
2205	SUBSIDIES GENERAL	120,367,329
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	120,367,329
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,367,329

**0517026075 FGGC SHAGAMU**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	131,769,713
2302	CONSTRUCTION / PROVISION	15,480,186
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,480,186
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,480,186
2303	REHABILITATION / REPAIRS	116,289,527
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,289,527
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	116,289,527
	TOTAL PERSONNEL	301,010,357
	TOTAL OVERHEAD	149,123,236
	TOTAL RECURRENT	450,133,593
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	581,903,306

0517026075 FGGC SHAGAMU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107950	CONSTRUCTION OF 1 NO. BLOCK VOCATIONAL SUBJECTS LABORATORY FOR INTRO TECH, TECHNICAL DRAWING AND BASIC SCIENCE	NEW	20,000,000
ERGP23108032	RENOVATION AND EQUIPPING OF BIOLOGY LABORATORY	ONGOING	20,000,000
ERGP23108038	RENOVATION AND EQUIPPING OF COMPUTER/MATHEMATICS LABORATORY	NEW	23,000,000
ERGP23108053	RENOVATION AND PROCUREMENTS OF EQUIPMENTS FOR PHYSICS LABORATORY	NEW	20,000,000
ERGP23108067	RENOVATION OF GUIDANCE AND COUNSELLING UNIT	NEW	20,000,000
ERGP23108101	CONSTRUCTION 5. NO 2BEDROOM STAFF QUARTERS	NEW	15,480,186
ERGP23108108	RENOVATION OF 2. NO HOSTEL BLOCK	ONGOING	13,289,527



0517026076 FGGC GUMI TAMBAWAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	362,121,358
21	PERSONNEL COST	94,078,705
2101	SALARY	83,518,849
210101	SALARIES AND WAGES	83,518,849
21010101	SALARY	83,518,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,559,856
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	10,439,856
21020201	NHIS	4,175,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,263,914
22	OTHER RECURRENT COSTS	136,272,940
2202	OVERHEAD COST	20,931,214
220201	TRAVEL & TRANSPORT - GENERAL	5,312,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,575,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,736,626
220202	UTILITIES - GENERAL	2,527,593
22020201	ELECTRICITY CHARGES	1,049,928
22020202	TELEPHONE CHARGES	651,448
22020203	INTERNET ACCESS CHARGES	826,217
220203	MATERIALS & SUPPLIES - GENERAL	2,442,603
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,962
22020302	BOOKS	826,217
22020303	NEWSPAPERS	437,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,005
22020306	PRINTING OF SECURITY DOCUMENTS	145,803
22020307	DRUGS & MEDICAL SUPPLIES	145,803
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,404
220204	MAINTENANCE SERVICES - GENERAL	2,770,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	107,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	777,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,885,719
220205	TRAINING - GENERAL	272,166
22020501	LOCAL TRAINING	272,166
220208	FUEL & LUBRICANTS - GENERAL	3,301,758
22020801	MOTOR VEHICLE FUEL COST	269,055
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,032,703
220210	MISCELLANEOUS	4,304,115
22021003	PUBLICITY & ADVERTISEMENTS	622,093
22021006	POSTAGES & COURIER SERVICES	233,771
22021009	SPORTING ACTIVITIES	3,251,407
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	196,844
2205	SUBSIDIES GENERAL	115,341,726
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	115,341,726
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,341,726
23	CAPITAL EXPENDITURE	131,769,713



0517026076 FGGC GUMI TAMBAWAL			
CODE	LINE ITEM	AMOUNT	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	
2302	CONSTRUCTION / PROVISION	111,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,769,713	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	111,769,713	
	TOTAL PERSONNEL	94,078,705	
	TOTAL OVERHEAD	136,272,940	
	TOTAL RECURRENT	230,351,645	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	362,121,358	
0517026076 FGGC GUMI TAMBAWAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108327	COMPLETION OF 15 NOS 1 BEDROOM FLAT	ONGOING	29,624,103
ERGP23108333	COMPLETION OF AGRIC SCIENCE LAB AND EQUIPMENT	ONGOING	16,615,150
ERGP23108339	COMPLETION OF PURCHASE OF INTERNET FACILITIES	ONGOING	5,000,000
ERGP23108346	COMPLETION OF GENERAL STAFF ROOM	ONGOING	15,190,180
ERGP23108351	COMPLETION OF PERIMETER FENCE OF 4.4KM WITH SECURITY WIRE	ONGOING	15,340,280
ERGP23108359	COMPLETION OF MULTI-PURPOSE HALL	NEW	15,000,000
ERGP23108373	COMPLETION OF MANUAL LIBRARY	NEW	5,000,000
ERGP23108380	CONSTRUCTION OF CULVERT AND DRAINAGES (10X2M)	NEW	10,000,000
ERGP23108393	PURCHASE OF UTILITY VEHICLE	NEW	20,000,000



0517026077 FGGC UMUHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,930,256
21	PERSONNEL COST	246,905,490
2101	SALARY	219,471,547
210101	SALARIES AND WAGES	219,471,547
21010101	SALARY	219,471,547
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,433,943
210202	SOCIAL CONTRIBUTIONS	27,433,943
21020201	NHIS	10,973,577
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,460,366
22	OTHER RECURRENT COSTS	197,255,062
2202	OVERHEAD COST	11,099,999
220201	TRAVEL & TRANSPORT - GENERAL	1,208,122
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,208,122
220202	UTILITIES - GENERAL	2,810,898
22020201	ELECTRICITY CHARGES	2,147,773
22020202	TELEPHONE CHARGES	246,994
22020203	INTERNET ACCESS CHARGES	93,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,236
22020205	WATER RATES	187,930
220203	MATERIALS & SUPPLIES - GENERAL	2,217,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,715
22020302	BOOKS	318,407
22020303	NEWSPAPERS	21,478
22020304	MAGAZINES & PERIODICALS	228,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,911
22020306	PRINTING OF SECURITY DOCUMENTS	93,965
22020307	DRUGS & MEDICAL SUPPLIES	80,541
22020309	UNIFORMS & OTHER CLOTHING	134,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,424
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	260,740
220204	MAINTENANCE SERVICES - GENERAL	1,932,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,201
22020402	MAINTENANCE OF OFFICE FURNITURE	214,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	536,943
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,485
22020406	OTHER MAINTENANCE SERVICES	335,589
220205	TRAINING - GENERAL	805,415
22020501	LOCAL TRAINING	805,415
220206	OTHER SERVICES - GENERAL	469,825
22020601	SECURITY SERVICES	80,541
22020604	RESIDENTIAL RENT	93,965
22020606	CLEANING & FUMIGATION SERVICES	295,319
220208	FUEL & LUBRICANTS - GENERAL	322,166
22020801	MOTOR VEHICLE FUEL COST	134,236
22020803	PLANT / GENERATOR FUEL COST	80,541
22020806	COOKING GAS/FUEL COST	107,389



0517026077 FGGC UMUAHIA			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,332,960	
22021001	REFRESHMENT & MEALS	214,777	
22021002	HONORARIUM & SITTING ALLOWANCE	402,707	
22021003	PUBLICITY & ADVERTISEMENTS	134,236	
22021004	MEDICAL EXPENSES	80,541	
22021009	SPORTING ACTIVITIES	401,365	
22021010	DIRECT TEACHING & LABORATORY COST	99,334	
2205	SUBSIDIES GENERAL	186,155,063	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	186,155,063	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	186,155,063	
23	CAPITAL EXPENDITURE	131,769,704	
2302	CONSTRUCTION / PROVISION	29,320,970	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,320,970	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,875,420	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,445,550	
2303	REHABILITATION / REPAIRS	37,932,454	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,932,454	
23030103	REHABILITATION / REPAIRS - HOUSING	4,796,260	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,136,194	
2304	PRESERVATION OF THE ENVIRONMENT	64,516,280	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	64,516,280	
23040102	EROSION & FLOOD CONTROL	64,516,280	
	TOTAL PERSONNEL	246,905,490	
	TOTAL OVERHEAD	197,255,062	
	TOTAL RECURRENT	444,160,552	
	TOTAL CAPITAL	131,769,704	
	TOTAL ALLOCATION	575,930,256	
0517026077 FGGC UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106851	GULLY EROSION CONTROL	NEW	64,516,280
ERGP23106278	RENOVATION OF 2 NOS. BLOCKS A & B OF ANNEX HOSTEL	NEW	19,444,944
ERGP23106363	RENOVATION OF AGRICULTURAL, BIOLOGY & PHYSICS LABORATORY AND PROCUREMENT OF 600 PEICES OF IRON STOOLS	NEW	13,691,250
ERGP23106846	CONSTRUCTION OF 1 NO. BLOCK OF DORMOTORY, ONE STORY BUILDING	NEW	21,445,550
ERGP27106335	PLASTERING, PAINTING & CAPPING OF PERIMETER FENCE ROUND PRINCIPAL'S HOUSE	NEW	4,796,260
ERGP28106313	CONSTRUCTION OF INDUSTRIAL BOREHOLE	NEW	7,875,420



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,186,477
21	PERSONNEL COST	157,414,690
2101	SALARY	139,710,835
210101	SALARIES AND WAGES	139,710,835
21010101	SALARY	139,710,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,703,855
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	17,463,855
21020201	NHIS	6,985,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,478,313
22	OTHER RECURRENT COSTS	117,701,806
2202	OVERHEAD COST	22,380,109
220201	TRAVEL & TRANSPORT - GENERAL	4,295,665
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,173
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,295,492
220202	UTILITIES - GENERAL	2,332,354
22020201	ELECTRICITY CHARGES	838,806
22020202	TELEPHONE CHARGES	699,823
22020203	INTERNET ACCESS CHARGES	793,725
220203	MATERIALS & SUPPLIES - GENERAL	5,428,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,147,747
22020302	BOOKS	1,033,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	699,823
22020306	PRINTING OF SECURITY DOCUMENTS	699,823
22020307	DRUGS & MEDICAL SUPPLIES	699,823
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,147,747
220204	MAINTENANCE SERVICES - GENERAL	3,499,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	699,823
22020402	MAINTENANCE OF OFFICE FURNITURE	699,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	699,823
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	699,823
22020405	MAINTENANCE OF PLANTS/GENERATORS	699,823
220205	TRAINING - GENERAL	699,823
22020501	LOCAL TRAINING	699,823
220208	FUEL & LUBRICANTS - GENERAL	2,995,318
22020801	MOTOR VEHICLE FUEL COST	1,721,620
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	573,875
22020803	PLANT / GENERATOR FUEL COST	699,823
220209	FINANCIAL CHARGES - GENERAL	180,684
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,684
220210	MISCELLANEOUS	2,949,106
22021003	PUBLICITY & ADVERTISEMENTS	573,875
22021007	WELFARE PACKAGES	699,823
22021009	SPORTING ACTIVITIES	699,823
22021010	DIRECT TEACHING & LABORATORY COST	975,585



0517026078 FGGC WUKARI			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	95,321,697	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	95,321,697	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,321,697	
23	CAPITAL EXPENDITURE	241,069,981	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	
2302	CONSTRUCTION / PROVISION	120,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	120,000,000	
2303	REHABILITATION / REPAIRS	101,069,981	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,069,981	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	101,069,981	
	TOTAL PERSONNEL	157,414,690	
	TOTAL OVERHEAD	117,701,806	
	TOTAL RECURRENT	275,116,496	
	TOTAL CAPITAL	241,069,981	
	TOTAL ALLOCATION	516,186,477	
0517026078 FGGC WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106941	RENOVATION OF THREE(3) BLOCKS OF TWO(2) CLASSROOMS EACH	NEW	28,000,000
ERGP23106951	RENOVATION OF ADMINSTRATIVE BLOCK	NEW	26,000,000
ERGP23106974	REHABILITATION OF ROAD NETWORK AND CONSTRUCTION OF DRAINAGES IN THE COLLEGE	NEW	27,000,000
ERGP23106987	CONSTRUCTION OF SREET LIGHT ON THE SCHOOL COMPOUND	NEW	22,000,000
ERGP23107029	PROVISION OF MODERN KITCHEN ANDRENOVATION OF DINNING HALL(SDGs PROJECT)ONGOING	ONGOING	20,069,981
ERGP23107214	CONSTRUCTION OF 100M PERIMETER WALL FENCE	ONGOING	27,000,000



0517026079 FGGC, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,459,855
21	PERSONNEL COST	156,172,692
2101	SALARY	138,180,170
210101	SALARIES AND WAGES	138,180,170
21010101	SALARY	138,180,170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,992,522
210201	ALLOWANCES	720,000
21020101	NON REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	17,272,522
21020201	NHIS	6,909,009
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,363,513
22	OTHER RECURRENT COSTS	125,517,450
2202	OVERHEAD COST	5,150,121
220201	TRAVEL & TRANSPORT - GENERAL	1,427,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	942,066
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,856
220202	UTILITIES - GENERAL	909,950
22020201	ELECTRICITY CHARGES	909,950
220203	MATERIALS & SUPPLIES - GENERAL	1,088,284
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	355,383
22020302	BOOKS	144,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	197,636
22020307	DRUGS & MEDICAL SUPPLIES	144,110
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	247,045
220204	MAINTENANCE SERVICES - GENERAL	387,862
22020402	MAINTENANCE OF OFFICE FURNITURE	177,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	123,523
220208	FUEL & LUBRICANTS - GENERAL	866,717
22020801	MOTOR VEHICLE FUEL COST	463,210
22020803	PLANT / GENERATOR FUEL COST	205,871
22020806	COOKING GAS/FUEL COST	197,636
220210	MISCELLANEOUS	469,386
22021003	PUBLICITY & ADVERTISEMENTS	197,636
22021006	POSTAGES & COURIER SERVICES	24,705
22021009	SPORTING ACTIVITIES	247,045
2205	SUBSIDIES GENERAL	120,367,329
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	120,367,329
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,367,329
23	CAPITAL EXPENDITURE	131,769,713
2302	CONSTRUCTION / PROVISION	56,669,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,669,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,569,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,100,000
2303	REHABILITATION / REPAIRS	75,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,100,000

**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	75,100,000
	TOTAL PERSONNEL	156,172,692
	TOTAL OVERHEAD	125,517,450
	TOTAL RECURRENT	281,690,142
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	413,459,855

0517026079 FGGC, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106900	RENOVATION OF 2 NO HOSTELS	ONGOING	20,000,000
ERGP23106914	CONSTRUCTION OF MODERN STORE	NEW	30,100,000
ERGP23106927	COMPLETION OF 10-3BEDROOM STAFF QUARTERS	NEW	37,000,000
ERGP23106965	COMPLETION OF DRAINAGE AND EROSION CONTROL	NEW	26,569,713
ERGP23109079	RENOVATION OF SCHOOL HEALTH CENTRE	ONGOING	18,100,000



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	327,822,902
21	PERSONNEL COST	108,111,730
2101	SALARY	95,939,315
210101	SALARIES AND WAGES	95,939,315
21010101	SALARY	95,939,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,172,415
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	11,992,415
21020201	NHIS	4,796,966
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,195,449
22	OTHER RECURRENT COSTS	87,941,459
2202	OVERHEAD COST	9,428,459
220201	TRAVEL & TRANSPORT - GENERAL	356,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	194,702
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,252
220202	UTILITIES - GENERAL	616,557
22020201	ELECTRICITY CHARGES	405,630
22020202	TELEPHONE CHARGES	129,801
22020203	INTERNET ACCESS CHARGES	81,126
220203	MATERIALS & SUPPLIES - GENERAL	1,689,043
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,378
22020302	BOOKS	292,053
22020303	NEWSPAPERS	34,073
22020304	MAGAZINES & PERIODICALS	40,563
22020306	PRINTING OF SECURITY DOCUMENTS	243,378
22020307	DRUGS & MEDICAL SUPPLIES	405,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,563
22020309	UNIFORMS & OTHER CLOTHING	64,901
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,504
220204	MAINTENANCE SERVICES - GENERAL	2,028,150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,756
22020402	MAINTENANCE OF OFFICE FURNITURE	243,378
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	243,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	486,756
22020406	OTHER MAINTENANCE SERVICES	324,504
220205	TRAINING - GENERAL	340,729
22020501	LOCAL TRAINING	340,729
220206	OTHER SERVICES - GENERAL	713,908
22020601	SECURITY SERVICES	324,504
22020606	CLEANING & FUMIGATION SERVICES	389,404
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	129,801
22020708	BUDGET PREPARATION	129,801
220208	FUEL & LUBRICANTS - GENERAL	1,581,956
22020801	MOTOR VEHICLE FUEL COST	324,504



0517026080		FSTC AHOADA	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		567,881
22020803	PLANT / GENERATOR FUEL COST		365,067
22020806	COOKING GAS/FUEL COST		324,504
220209	FINANCIAL CHARGES - GENERAL		40,563
22020901	BANK CHARGES (OTHER THAN INTEREST)		40,563
220210	MISCELLANEOUS		1,930,798
22021001	REFRESHMENT & MEALS		243,378
22021002	HONORARIUM & SITTING ALLOWANCE		162,252
22021003	PUBLICITY & ADVERTISEMENTS		129,801
22021004	MEDICAL EXPENSES		243,378
22021006	POSTAGES & COURIER SERVICES		32,450
22021007	WELFARE PACKAGES		243,378
22021009	SPORTING ACTIVITIES		243,378
22021010	DIRECT TEACHING & LABORATORY COST		405,630
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		227,153
2205	SUBSIDIES GENERAL		78,513,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		78,513,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		78,513,000
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		108,111,730
	TOTAL OVERHEAD		87,941,459
	TOTAL RECURRENT		196,053,189
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		327,822,902
0517026080		FSTC AHOADA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107112	CONSTRUCTION OF 1NO. STOREY HOSTEL ACCOMMODATION IN THE COLLEGE	NEW	35,000,000
ERGP23107113	RENOVATION OF THE COLLEGE DINING HALL /KITCHEN AND PROCUREMENT OF MODERN DINING HALL / KITCHEN EQUIPMENT	NEW	30,000,000
ERGP23107114	PROCUREMENT OF CARPENTRY AND JOINERY WORKSHOP EQUIPMENT FOR TRADE SUBJECTS	NEW	9,919,713
ERGP23107115	PROCUREMENT OF WELDING AND FABRICATION WORKSHOP EQUIPMENT FOR TRADE SUBJECTS	NEW	10,000,000
ERGP23107116	CONTRUCTION OF 1NO. OF BBC (BLOCKS, BRICK MOLDING AND CONSTRUCTION) DEPARTMENT	NEW	10,000,000
ERGP23107117	CONSTRUCTION OF DRAINAGE SYSTEM AND 10KM INTERLOCKING PAVEMENT WALKWAY IN THE COLLEGE	NEW	12,350,000
ERGP23107118	PROVISION OF INTERNET SERVICES IN THE ENTIRE COLLEGE VICINITY	NEW	5,000,000
ERGP23107119	RENOVATON OF THE PRESENT SS 3 BLOCK TO COMBAT THE EFFECT OF EROSION ON THE BUILDING	NEW	9,500,000
ERGP23107120	PROCUREMENT OF PRINCIPAL'S OFFICIAL VEHICLE	NEW	10,000,000



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	475,929,053
21	PERSONNEL COST	175,064,983
2101	SALARY	155,613,318
210101	SALARIES AND WAGES	155,613,318
21010101	SALARY	155,613,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,451,665
210202	SOCIAL CONTRIBUTIONS	19,451,665
21020201	NHIS	7,780,666
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,670,999
22	OTHER RECURRENT COSTS	169,094,357
2202	OVERHEAD COST	12,559,158
220201	TRAVEL & TRANSPORT - GENERAL	6,177,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,081,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,096,389
220202	UTILITIES - GENERAL	1,539,830
22020201	ELECTRICITY CHARGES	584,745
22020202	TELEPHONE CHARGES	487,288
22020203	INTERNET ACCESS CHARGES	175,424
22020206	SEWERAGE CHARGES	292,373
220203	MATERIALS & SUPPLIES - GENERAL	2,576,777
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,320
22020304	MAGAZINES & PERIODICALS	109,152
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,449
22020306	PRINTING OF SECURITY DOCUMENTS	345,162
22020307	DRUGS & MEDICAL SUPPLIES	584,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	116,949
220204	MAINTENANCE SERVICES - GENERAL	1,543,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	487,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	426,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	324,858
22020410	MAINTENANCE OF ROADS AND BRIDGES	304,555
220206	OTHER SERVICES - GENERAL	483,227
22020601	SECURITY SERVICES	471,045
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,746
22020703	LEGAL SERVICES	9,746
220208	FUEL & LUBRICANTS - GENERAL	68,220
22020806	COOKING GAS/FUEL COST	68,220
220210	MISCELLANEOUS	160,608
22021009	SPORTING ACTIVITIES	121,822
22021010	DIRECT TEACHING & LABORATORY COST	22,740
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,046
2205	SUBSIDIES GENERAL	156,535,199
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	156,535,199
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	156,535,199
23	CAPITAL EXPENDITURE	131,769,713



0517026081		FSTC AWKA	
CODE	LINE ITEM	AMOUNT	
2301	FIXED ASSETS PURCHASED	41,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000	
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	10,500,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,500,000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,500,000	
2302	CONSTRUCTION / PROVISION	90,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,769,713	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,769,713	
	TOTAL PERSONNEL	175,064,983	
	TOTAL OVERHEAD	169,094,357	
	TOTAL RECURRENT	344,159,340	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	475,929,053	
0517026081		FSTC AWKA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115414	EXPANSION OF ONE NO. ASSEMBLY HALL	NEW	20,769,713
ERGP27115412	CONSTRUCTION OF ONE BLOCK OF ONE STOREY BUILDING GIRLS HOSTEL	NEW	70,000,000
ERGP27115415	PROCUREMENT OF 50 NOS. OF EXECUTIVE TABLES AND 200 NOS OF CHAIRS.	NEW	8,500,000
ERGP30115413	PROCUREMENT OF 150 NOS. DINNING HALL TABLES AND 300 NOS. BENCHES	NEW	10,500,000
ERGP30115416	PROCURMENT OF EQUIPMENT FOR SCIENCE LABOURATORY.	NEW	6,500,000
ERGP30115417	PROCUREMENT OF OFFICE EQUIPMENT	NEW	9,500,000
ERGP30115418	PROCUREMENT OF TEACHING AND LEARNING AIDS.	NEW	6,000,000



0517026082 FSTC JUBU-IMUSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	489,883,177
21	PERSONNEL COST	240,098,016
2101	SALARY	216,088,214
210101	SALARIES AND WAGES	216,088,214
21010101	SALARY	216,088,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,009,802
210202	SOCIAL CONTRIBUTIONS	24,009,802
21020201	NHIS	9,603,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,405,881
22	OTHER RECURRENT COSTS	118,015,448
2202	OVERHEAD COST	9,759,000
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	830,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	150,000
22020206	SEWERAGE CHARGES	130,000
220203	MATERIALS & SUPPLIES - GENERAL	1,789,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	419,000
220204	MAINTENANCE SERVICES - GENERAL	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	100,000
22020413	MAINTENANCE OF STREET LIGHTS	100,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	500,000
22020601	SECURITY SERVICES	250,000
22020606	CLEANING & FUMIGATION SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,250,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	750,000
220210	MISCELLANEOUS	1,190,000
22021001	REFRESHMENT & MEALS	20,000



0517026082 FSTC JUBU-IMUSHIN			
CODE	LINE ITEM	AMOUNT	
22021003	PUBLICITY & ADVERTISEMENTS	700,000	
22021006	POSTAGES & COURIER SERVICES	40,000	
22021007	WELFARE PACKAGES	30,000	
22021009	SPORTING ACTIVITIES	100,000	
22021010	DIRECT TEACHING & LABORATORY COST	300,000	
2205	SUBSIDIES GENERAL	108,256,448	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	108,256,448	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	108,256,448	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	28,769,713	
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,769,713	
23010105	PURCHASE OF MOTOR VEHICLES	15,269,713	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000	
2302	CONSTRUCTION / PROVISION	53,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	
2303	REHABILITATION / REPAIRS	50,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000	
	TOTAL PERSONNEL	240,098,016	
	TOTAL OVERHEAD	118,015,448	
	TOTAL RECURRENT	358,113,464	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	489,883,177	
0517026082 FSTC JUBU-IMUSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105659	CONSTRUCTION OF ICT BUILDING	ONGOING	38,000,000
ERGP23105673	RENOVATION OF GIRLS HOSTEL	NEW	25,000,000
ERGP23105687	CONSTRUCTION OF SOLAR POWER SYSTEM	NEW	15,000,000
ERGP23105696	RENOVATION OF TWO (2) BLOCKS OF 6 CLASSROOMS	NEW	25,000,000
ERGP23105710	PURCHASE OF OFFICE FURNITURES AND EQUIPMENT	NEW	9,500,000
ERGP23105713	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENTS	NEW	4,000,000
ERGP6105708	PURCHASE OF UTILITY VEHICLE	NEW	15,269,713



0517026083 FSTC MICHKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,597,132
21	PERSONNEL COST	66,109,161
2101	SALARY	58,710,366
210101	SALARIES AND WAGES	58,710,366
21010101	SALARY	58,710,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,398,795
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	7,338,795
21020201	NHIS	2,935,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,403,277
22	OTHER RECURRENT COSTS	35,718,258
2202	OVERHEAD COST	11,414,109
220201	TRAVEL & TRANSPORT - GENERAL	1,044,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,000
220202	UTILITIES - GENERAL	2,228,244
22020201	ELECTRICITY CHARGES	397,464
22020202	TELEPHONE CHARGES	530,820
22020203	INTERNET ACCESS CHARGES	420,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
22020205	WATER RATES	159,960
220203	MATERIALS & SUPPLIES - GENERAL	6,108,765
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	378,000
22020302	BOOKS	2,817,005
22020303	NEWSPAPERS	292,000
22020304	MAGAZINES & PERIODICALS	249,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,980
22020306	PRINTING OF SECURITY DOCUMENTS	289,980
22020307	DRUGS & MEDICAL SUPPLIES	630,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,000
22020309	UNIFORMS & OTHER CLOTHING	547,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	165,000
220204	MAINTENANCE SERVICES - GENERAL	1,013,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	390,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,000
22020406	OTHER MAINTENANCE SERVICES	80,100
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY SERVICES	180,000
22020606	CLEANING & FUMIGATION SERVICES	300,000



0517026083 FSTC MICHKA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	90,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,000
2205	SUBSIDIES GENERAL	24,304,149
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	24,304,149
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	24,304,149
23	CAPITAL EXPENDITURE	131,769,713
2303	REHABILITATION / REPAIRS	131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	66,109,161
	TOTAL OVERHEAD	35,718,258
	TOTAL RECURRENT	101,827,419
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	233,597,132

0517026083		FSTC MICHKA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109608	RENOVATION/FURNISHING OF 3 BLOCKS OF CLASSROOM	NEW	34,377,688
ERGP23109611	PROVISION OF SOLAR POWER ENERGY	NEW	30,017,830
ERGP23109613	RAISING OF PERIMETER FENCING WITH SECURITY WIRE	NEW	25,123,250
ERGP23109615	CONSTRUCTION OF THREE BEDROOM FLATS	ONGOING	42,250,945



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	336,039,162
21	PERSONNEL COST	79,638,264
2101	SALARY	70,682,901
210101	SALARIES AND WAGES	70,682,901
21010101	SALARY	70,682,901
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,955,363
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	8,835,363
21020201	NHIS	3,534,145
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,301,218
22	OTHER RECURRENT COSTS	99,631,185
2202	OVERHEAD COST	25,550,621
220201	TRAVEL & TRANSPORT - GENERAL	2,376,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,299,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,652
220202	UTILITIES - GENERAL	1,788,544
22020201	ELECTRICITY CHARGES	766,519
22020202	TELEPHONE CHARGES	51,101
22020203	INTERNET ACCESS CHARGES	204,405
22020205	WATER RATES	766,519
220203	MATERIALS & SUPPLIES - GENERAL	2,171,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,022,025
22020302	BOOKS	76,652
22020303	NEWSPAPERS	127,753
22020304	MAGAZINES & PERIODICALS	51,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,202
22020306	PRINTING OF SECURITY DOCUMENTS	127,753
22020307	DRUGS & MEDICAL SUPPLIES	153,304
22020309	UNIFORMS & OTHER CLOTHING	511,012
220204	MAINTENANCE SERVICES - GENERAL	6,898,668
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,025
22020402	MAINTENANCE OF OFFICE FURNITURE	766,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,044,050
22020406	OTHER MAINTENANCE SERVICES	1,022,025
220205	TRAINING - GENERAL	766,519
22020501	LOCAL TRAINING	766,519
220206	OTHER SERVICES - GENERAL	2,810,568
22020601	SECURITY SERVICES	1,277,531
22020606	CLEANING & FUMIGATION SERVICES	1,533,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,405
22020708	BUDGET PREPARATION	204,405
220208	FUEL & LUBRICANTS - GENERAL	3,066,074
22020801	MOTOR VEHICLE FUEL COST	1,022,025



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,012
22020803	PLANT / GENERATOR FUEL COST	1,533,037
220209	FINANCIAL CHARGES - GENERAL	153,304
22020901	BANK CHARGES (OTHER THAN INTEREST)	153,304
220210	MISCELLANEOUS	5,314,529
22021001	REFRESHMENT & MEALS	511,012
22021002	HONORARIUM & SITTING ALLOWANCE	766,519
22021003	PUBLICITY & ADVERTISEMENTS	511,012
22021004	MEDICAL EXPENSES	766,519
22021006	POSTAGES & COURIER SERVICES	715,417
22021007	WELFARE PACKAGES	740,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	281,057
22021009	SPORTING ACTIVITIES	766,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	255,506
2205	SUBSIDIES GENERAL	74,080,564
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	74,080,564
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,080,564
23	CAPITAL EXPENDITURE	156,769,713
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	114,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000
2305	OTHER CAPITAL PROJECTS	7,769,713
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,769,713
23050102	COMPUTER SOFTWARE ACQUISITION	7,769,713
	TOTAL PERSONNEL	79,638,264
	TOTAL OVERHEAD	99,631,185
	TOTAL RECURRENT	179,269,449
	TOTAL CAPITAL	156,769,713
	TOTAL ALLOCATION	336,039,162

0517026084 FSTC TUNGBO - YENAGOA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12103907	CONSTRUCTION OF 4KM INTERNAL ROAD NETWORK PHASE 1	NEW	30,000,000
ERGP18104395	PURCHASE OF KITCHEN EQUIPMENT	NEW	15,000,000
ERGP22103926	CONSTRUCTION OF PERIMETER FENCE 1600M & SECURITY GADGETS	NEW	15,000,000
ERGP23103903	SUPPLY OF INSTRUCTIONAL MATERIALS AND EQUIPMENTS	NEW	15,000,000
ERGP23103913	CONSTRUCTION OF STANDARD SICKBAY	NEW	25,000,000
ERGP23103930	CONSTRUCTION OF QUADRANGLE GIRLS DORMITORY	NEW	20,000,000

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104604	COMPLETION OF DINING HALL	NEW	9,000,000
ERGP23104611	RENOVATION OF STORE	NEW	5,000,000
ERGP28103920	FLUSHING OF EXISTING BOREHOLES, DRILLING OF 2 BOREHOLES AND INSTALLATION OF OVERHEAD WATER TANKS	NEW	15,000,000
ERGP29103918	COLLEGE AUTOMATION WITH NETWORK (WAN) FACILITIES AND PROVISION OF INTERNET FACILITIES.	NEW	7,769,713



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	381,771,221
21	PERSONNEL COST	139,023,457
2101	SALARY	123,523,073
210101	SALARIES AND WAGES	123,523,073
21010101	SALARY	123,523,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,500,384
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	15,440,384
21020201	NHIS	6,176,154
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,264,230
22	OTHER RECURRENT COSTS	110,978,051
2202	OVERHEAD COST	11,701,780
220201	TRAVEL & TRANSPORT - GENERAL	102,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,717
220202	UTILITIES - GENERAL	10,291,411
22020201	ELECTRICITY CHARGES	5,143,391
22020202	TELEPHONE CHARGES	5,143,391
22020203	INTERNET ACCESS CHARGES	4,629
220203	MATERIALS & SUPPLIES - GENERAL	568,602
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,858
22020302	BOOKS	87,245
22020303	NEWSPAPERS	77,151
22020304	MAGAZINES & PERIODICALS	77,357
22020306	PRINTING OF SECURITY DOCUMENTS	82,294
22020307	DRUGS & MEDICAL SUPPLIES	15,109
22020308	FIELD & CAMPING MATERIALS SUPPLIES	77,562
22020309	UNIFORMS & OTHER CLOTHING	36,158
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,868
220204	MAINTENANCE SERVICES - GENERAL	64,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,858
22020402	MAINTENANCE OF OFFICE FURNITURE	4,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,739
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,343
22020406	OTHER MAINTENANCE SERVICES	9,644
220205	TRAINING - GENERAL	38,575
22020501	LOCAL TRAINING	38,575
220206	OTHER SERVICES - GENERAL	95,315
22020601	SECURITY SERVICES	81,428
22020606	CLEANING & FUMIGATION SERVICES	13,887
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,863
22020708	BUDGET PREPARATION	57,863
220208	FUEL & LUBRICANTS - GENERAL	104,025
22020801	MOTOR VEHICLE FUEL COST	22,502



0517026085 FSTC USI-EKITI			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		18,516
22020803	PLANT / GENERATOR FUEL COST		11,573
22020806	COOKING GAS/FUEL COST		51,434
220209	FINANCIAL CHARGES - GENERAL		77,151
22020901	BANK CHARGES (OTHER THAN INTEREST)		77,151
220210	MISCELLANEOUS		301,176
22021001	REFRESHMENT & MEALS		25,717
22021002	HONORARIUM & SITTING ALLOWANCE		27,003
22021003	PUBLICITY & ADVERTISEMENTS		12,858
22021004	MEDICAL EXPENSES		5,816
22021006	POSTAGES & COURIER SERVICES		17,359
22021007	WELFARE PACKAGES		10,030
22021009	SPORTING ACTIVITIES		19,288
22021010	DIRECT TEACHING & LABORATORY COST		102,868
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		80,237
2205	SUBSIDIES GENERAL		99,276,271
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		99,276,271
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		99,276,271
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		2,549,253
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,549,253
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,549,253
2302	CONSTRUCTION / PROVISION		96,562,063
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		96,562,063
23020104	CONSTRUCTION / PROVISION OF HOUSING		46,846,633
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,985,160
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		3,748,901
23020114	CONSTRUCTION / PROVISION OF ROADS		30,326,750
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,654,619
2303	REHABILITATION / REPAIRS		32,658,397
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,658,397
23030103	REHABILITATION / REPAIRS - HOUSING		25,277,722
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		3,532,985
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,847,690
	TOTAL PERSONNEL		139,023,457
	TOTAL OVERHEAD		110,978,051
	TOTAL RECURRENT		250,001,508
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		381,771,221
0517026085 FSTC USI-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113400	CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS	ONGOING	46,846,633
ERGP23113401	PROVISION OF MODERN KITCHEN	ONGOING	7,654,619
ERGP23113402	CONSTRUCTION OF ROAD NETWORK WITH CONCRETE AND EROSION CONTROL	ONGOING	30,326,750
ERGP23113403	RENOVATION OF CLASSROOM BLOCK	ONGOING	3,532,985

**0517026085****FSTC USI-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113404	WATER RETICULATION, BOREHOLE AND TREATMENT PLANT	ONGOING	7,985,160
ERGP23113405	EQUIPING A COMPLETED TECHNICAL DRAWING STUDIO	ONGOING	2,549,253
ERGP23113406	CONSTRUCTION OF MODERN SPORTS PAVILION	ONGOING	3,748,901
ERGP23113407	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	3,847,690



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,652,708
21	PERSONNEL COST	168,849,864
2101	SALARY	149,928,768
210101	SALARIES AND WAGES	149,928,768
21010101	SALARY	149,928,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,921,096
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	18,741,096
21020201	NHIS	7,496,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,244,658
22	OTHER RECURRENT COSTS	72,033,131
2202	OVERHEAD COST	12,736,256
220201	TRAVEL & TRANSPORT - GENERAL	2,734,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,023,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,000
220202	UTILITIES - GENERAL	821,200
22020201	ELECTRICITY CHARGES	340,000
22020202	TELEPHONE CHARGES	110,000
22020203	INTERNET ACCESS CHARGES	191,200
22020206	SEWERAGE CHARGES	180,000
220203	MATERIALS & SUPPLIES - GENERAL	1,872,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	117,000
22020304	MAGAZINES & PERIODICALS	18,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	349,066
22020306	PRINTING OF SECURITY DOCUMENTS	124,000
22020307	DRUGS & MEDICAL SUPPLIES	584,300
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000
220204	MAINTENANCE SERVICES - GENERAL	953,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	348,000
22020402	MAINTENANCE OF OFFICE FURNITURE	119,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	145,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	162,500
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	1,685,000
22020601	SECURITY SERVICES	1,387,000
22020606	CLEANING & FUMIGATION SERVICES	298,000
220208	FUEL & LUBRICANTS - GENERAL	2,605,840
22020801	MOTOR VEHICLE FUEL COST	335,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	502,600
22020803	PLANT / GENERATOR FUEL COST	1,278,000
22020806	COOKING GAS/FUEL COST	490,000



0517026086 FTC IKARE			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,664,750	
22021001	REFRESHMENT & MEALS	361,550	
22021003	PUBLICITY & ADVERTISEMENTS	81,000	
22021006	POSTAGES & COURIER SERVICES	24,000	
22021007	WELFARE PACKAGES	305,000	
22021009	SPORTING ACTIVITIES	670,000	
22021010	DIRECT TEACHING & LABORATORY COST	123,200	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	
2205	SUBSIDIES GENERAL	59,296,875	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	59,296,875	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,296,875	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	15,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	
2302	CONSTRUCTION / PROVISION	52,472,715	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,472,715	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,472,715	
2303	REHABILITATION / REPAIRS	34,920,600	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,920,600	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,500,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,420,600	
2304	PRESERVATION OF THE ENVIRONMENT	29,376,398	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	29,376,398	
23040102	EROSION & FLOOD CONTROL	29,376,398	
	TOTAL PERSONNEL	168,849,864	
	TOTAL OVERHEAD	72,033,131	
	TOTAL RECURRENT	240,882,995	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	372,652,708	
0517026086 FTC IKARE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105845	EROSION CONTROL AND THE REHABILITATION AND ASPHALT OVERLAY OF 0.5KM ROAD	ONGOING	29,376,398
ERGP23105826	PURCHASE OF 1 NOS UTILITY VEHICLE	NEW	15,000,000
ERGP23105858	REHABILITATION/REPAIR OF ADMIN BLOCK	ONGOING	30,420,600
ERGP23105867	RENOVATION/REPAIR OF 1 NOS BOYS HOSTEL	NEW	37,472,715
ERGP23105893	PROVISION OF 30 UNITS SOLAR POWERED STREET LIGHTINGS	NEW	15,000,000
ERGP23105903	COMPLETION OF I NO. 2 BEDROOM FLAT	ONGOING	4,500,000



0517026087 FTC ILESA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	524,957,518
21	PERSONNEL COST	249,892,509
2101	SALARY	222,020,008
210101	SALARIES AND WAGES	222,020,008
21010101	SALARY	222,020,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,872,501
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	27,752,501
21020201	NHIS	11,101,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,651,501
22	OTHER RECURRENT COSTS	117,795,296
2202	OVERHEAD COST	11,433,748
220201	TRAVEL & TRANSPORT - GENERAL	4,573,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,573,498
220202	UTILITIES - GENERAL	1,372,050
22020201	ELECTRICITY CHARGES	1,372,050
220203	MATERIALS & SUPPLIES - GENERAL	1,692,195
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,820
22020303	NEWSPAPERS	137,205
22020307	DRUGS & MEDICAL SUPPLIES	228,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	457,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	320,145
220204	MAINTENANCE SERVICES - GENERAL	1,920,870
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	914,700
22020402	MAINTENANCE OF OFFICE FURNITURE	457,350
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,675
220206	OTHER SERVICES - GENERAL	274,410
22020606	CLEANING & FUMIGATION SERVICES	274,410
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	182,940
22020708	BUDGET PREPARATION	182,940
220208	FUEL & LUBRICANTS - GENERAL	777,495
22020801	MOTOR VEHICLE FUEL COST	274,410
22020803	PLANT / GENERATOR FUEL COST	228,675
22020806	COOKING GAS/FUEL COST	274,410
220210	MISCELLANEOUS	640,290
22021002	HONORARIUM & SITTING ALLOWANCE	365,880
22021003	PUBLICITY & ADVERTISEMENTS	274,410
2205	SUBSIDIES GENERAL	106,361,548
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	106,361,548
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	106,361,548
23	CAPITAL EXPENDITURE	157,269,713
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000



0517026087	FTC ILESA	
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	123,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,263,826
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,250,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,268,174
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,218,000
2303	REHABILITATION / REPAIRS	19,269,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,269,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14,269,713
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
	TOTAL PERSONNEL	249,892,509
	TOTAL OVERHEAD	117,795,296
	TOTAL RECURRENT	367,687,805
	TOTAL CAPITAL	157,269,713
	TOTAL ALLOCATION	524,957,518

0517026087	FTC ILESA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101785	COMPLETION AND INSTALLATION OF SOLAR POWERED STREET LIGHT	ONGOING	16,268,174
ERGP23101804	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK	ONGOING	17,263,826
ERGP23101830	RENOVATION AND EXTENSION OF FOOD STORE	ONGOING	5,000,000
ERGP23101839	CONSTRUCTION OF MODERN GATE/SECURITY POST	NEW	25,000,000
ERGP23101845	CONSTRUCTION AND EQUIPING OF MULTI PURPOSE WORKSHOP	NEW	35,218,000
ERGP23101854	PROCUREMENT OF LABORATORY/WORKSHOP CONSUMABLES	NEW	15,000,000
ERGP23101861	RENOVATION OF 6 NOS. CLASSROOM BLOCKS, 3 NOS. LABORATORY BLOCKS AND ASSEMBLY HALL.	NEW	14,269,713
ERGP23106620	COMPLETION OF NEW BOYS HOSTEL	ONGOING	29,250,000



0517026088 FTC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	459,958,373
21	PERSONNEL COST	142,253,412
2101	SALARY	126,287,477
210101	SALARIES AND WAGES	126,287,477
21010101	SALARY	126,287,477
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,965,935
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	15,785,935
21020201	NHIS	6,314,374
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,471,561
22	OTHER RECURRENT COSTS	153,935,248
2202	OVERHEAD COST	16,260,248
220201	TRAVEL & TRANSPORT - GENERAL	2,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,000
220202	UTILITIES - GENERAL	2,372,000
22020201	ELECTRICITY CHARGES	374,000
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	648,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,383,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020304	MAGAZINES & PERIODICALS	125,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,695,000
22020309	UNIFORMS & OTHER CLOTHING	175,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	288,000
220204	MAINTENANCE SERVICES - GENERAL	4,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220206	OTHER SERVICES - GENERAL	350,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	350,000
220208	FUEL & LUBRICANTS - GENERAL	1,245,248
22020801	MOTOR VEHICLE FUEL COST	87,000
22020803	PLANT / GENERATOR FUEL COST	770,748
22020806	COOKING GAS/FUEL COST	387,500
220210	MISCELLANEOUS	100,000
22021006	POSTAGES & COURIER SERVICES	100,000
2205	SUBSIDIES GENERAL	137,675,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	137,675,000



0517026088 FTC JALINGO			
CODE	LINE ITEM	AMOUNT	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	137,675,000	
23	CAPITAL EXPENDITURE	163,769,713	
2301	FIXED ASSETS PURCHASED	25,500,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000	
23010106	PURCHASE OF VANS	25,500,000	
2302	CONSTRUCTION / PROVISION	117,500,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,500,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	117,500,000	
2305	OTHER CAPITAL PROJECTS	20,769,713	
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,769,713	
23050101	RESEARCH AND DEVELOPMENT	20,769,713	
	TOTAL PERSONNEL	142,253,412	
	TOTAL OVERHEAD	153,935,248	
	TOTAL RECURRENT	296,188,660	
	TOTAL CAPITAL	163,769,713	
	TOTAL ALLOCATION	459,958,373	
0517026088 FTC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107172	COMPLETION OF PERIMETER FENCE	ONGOING	25,000,000
ERGP23107173	COMPLETION OF 1 NO BLOCK OF FEMALE HOSTEL	ONGOING	35,000,000
ERGP23107174	COMPLETION OF SICKBAY/CLINIC	ONGOING	30,000,000
ERGP23107177	COMPLETION OF CATERING CRAFT WORKSHOP	ONGOING	27,500,000
ERGP30107179	PROCUREMENT OF TRAINING MATERIALS FOR VOCATIONAL/TECHNICAL TRADE	NEW	20,769,713
ERGP6107183	PROCUREMENT OF UTILITY VEHICLE (HILUX)	NEW	25,500,000



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	428,708,224
21	PERSONNEL COST	153,693,755
2101	SALARY	136,350,005
210101	SALARIES AND WAGES	136,350,005
21010101	SALARY	136,350,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,343,750
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	17,043,750
21020201	NHIS	6,817,500
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,226,250
22	OTHER RECURRENT COSTS	143,244,756
2202	OVERHEAD COST	57,798,766
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	3,150,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	14,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	2,800,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,800,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	10,198,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,594,566
22020402	MAINTENANCE OF OFFICE FURNITURE	1,594,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,713,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,713,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,225,935
22020406	OTHER MAINTENANCE SERVICES	356,739
220205	TRAINING - GENERAL	2,100,000
22020501	LOCAL TRAINING	2,100,000
220206	OTHER SERVICES - GENERAL	4,500,000
22020601	SECURITY SERVICES	2,100,000
22020606	CLEANING & FUMIGATION SERVICES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020708	BUDGET PREPARATION	700,000
220208	FUEL & LUBRICANTS - GENERAL	7,950,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,250,000
22020806	COOKING GAS/FUEL COST	2,200,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	12,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,500,000
22021009	SPORTING ACTIVITIES	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
2205	SUBSIDIES GENERAL	85,445,990
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	85,445,990
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,445,990
23	CAPITAL EXPENDITURE	131,769,713
2302	CONSTRUCTION / PROVISION	113,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113,769,713
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,885,204
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,884,509
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
	TOTAL PERSONNEL	153,693,755
	TOTAL OVERHEAD	143,244,756
	TOTAL RECURRENT	296,938,511
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	428,708,224

0517026089		FTC KAFANCHAN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105150	CONSTRUCTION OF GRAND STAND SPORTS PAVILION	NEW	10,000,000
ERGP23105167	PURCHASE AND REPAIR OF WATER/ELECTRICITY EQUIPMENT	NEW	2,885,204
ERGP23105177	REHABILITATION OF WELDING WORKSHOP AND REPLACEMENT OF MACHINES	NEW	8,000,000
ERGP23105202	REHABILITATION/REPAIR OF STUDENTS BOYS/GIRLS HOSTELS	NEW	7,000,000
ERGP23105209	COMPLETION OF GIRLS HOSTEL	NEW	8,000,000
ERGP23105217	REHABILITATION AND EXPANSION OF COLLEGE DINING HALL AND KITCHEN	NEW	10,000,000
ERGP23105241	PROVISION OF FURNITURE AND EQUIPMENT FOR COLLEGE DINING HALL AND KITCHEN	NEW	8,000,000
ERGP23105246	REHABILITATION/RENOVATION OF ANNEX CLASSES BLOCK OF 4 CLASSROOMS EACH (8 CLASSROOMS)	NEW	5,000,000
ERGP23105256	REHABILITATION OF ACCESS ROAD AND DRAINAGES	NEW	5,000,000

**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105266	CONSTRUCTION OF PERIMETER FENCING	NEW	5,500,000
ERGP23105279	EXPANSION AND FURNISHING OF DINING HALL (SDGs)	NEW	22,384,509
ERGP23105286	PROVISION OF BOREHOLE/WATER RETICULATION (SDGs)	NEW	15,000,000
ERGP23105294	REHABILITATION/GENERAL REPAIRS OF COLLEGE TOILETS AND BATHROOMS (SDGs)	NEW	25,000,000



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,181,380
21	PERSONNEL COST	64,700,205
2101	SALARY	57,511,293
210101	SALARIES AND WAGES	57,511,293
21010101	SALARY	57,511,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,188,912
210202	SOCIAL CONTRIBUTIONS	7,188,912
21020201	NHIS	2,875,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,313,347
22	OTHER RECURRENT COSTS	41,711,462
2202	OVERHEAD COST	10,981,131
220201	TRAVEL & TRANSPORT - GENERAL	1,852,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	922,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	930,523
220202	UTILITIES - GENERAL	180,437
22020201	ELECTRICITY CHARGES	53,547
22020203	INTERNET ACCESS CHARGES	126,890
220203	MATERIALS & SUPPLIES - GENERAL	6,544,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,689,561
22020302	BOOKS	1,688,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,188,532
22020307	DRUGS & MEDICAL SUPPLIES	1,232,520
22020309	UNIFORMS & OTHER CLOTHING	464,416
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	281,695
220204	MAINTENANCE SERVICES - GENERAL	762,182
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71,058
22020402	MAINTENANCE OF OFFICE FURNITURE	10,151
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,459
220206	OTHER SERVICES - GENERAL	519,401
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	519,401
220208	FUEL & LUBRICANTS - GENERAL	384,603
22020803	PLANT / GENERATOR FUEL COST	335,877
22020806	COOKING GAS/FUEL COST	48,726
220210	MISCELLANEOUS	737,143
22021001	REFRESHMENT & MEALS	443,098
22021009	SPORTING ACTIVITIES	294,045
2205	SUBSIDIES GENERAL	30,730,331
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	30,730,331
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	30,730,331
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	111,769,713



0517026090		FTC LASSA	
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,769,713	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	111,769,713	
2303	REHABILITATION / REPAIRS	15,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000	
	TOTAL PERSONNEL	64,700,205	
	TOTAL OVERHEAD	41,711,462	
	TOTAL RECURRENT	106,411,667	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	238,181,380	
0517026090		FTC LASSA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18103450	CONSTRUCTION OF 4 BLOCKS OF VIP TOILET	NEW	17,000,000
ERGP23103441	CONSTRUCTION OF 1 NUMBER 3 BEDROOM FLAT (SENIOR STAFF QUARTERS)	NEW	24,769,713
ERGP23103442	CONSTRUCTION OF 1 BLOCK OF 3 NUMBERS OF 2 BEDROOM FLATS	NEW	30,000,000
ERGP23103444	CONSTRUCTION OF 1200METER PERIMETER WALL FENCING	NEW	25,000,000
ERGP23103445	CONSTRUCTION OF MODERN KITCHEN AND SUPPLY OF KITCHEN EQUIPMENT	ONGOING	15,000,000
ERGP23103447	REHABILITATION/REPAIR OF 2 GIRLS HOSTEL	ONGOING	15,000,000
ERGP26103448	PURCHASE OF SPORTING EQUIPMENTS	NEW	5,000,000



0517026091 FTC OHANSO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,435,696
21	PERSONNEL COST	122,740,746
2101	SALARY	109,102,886
210101	SALARIES AND WAGES	109,102,886
21010101	SALARY	109,102,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,637,860
210202	SOCIAL CONTRIBUTIONS	13,637,860
21020201	NHIS	5,455,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,182,716
22	OTHER RECURRENT COSTS	127,925,237
2202	OVERHEAD COST	10,929,729
220201	TRAVEL & TRANSPORT - GENERAL	3,254,631
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,254,631
220202	UTILITIES - GENERAL	947,284
22020201	ELECTRICITY CHARGES	476,288
22020202	TELEPHONE CHARGES	158,763
22020203	INTERNET ACCESS CHARGES	79,381
22020205	WATER RATES	185,223
22020206	SEWERAGE CHARGES	47,629
220203	MATERIALS & SUPPLIES - GENERAL	1,792,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	119,072
22020303	NEWSPAPERS	89,304
22020304	MAGAZINES & PERIODICALS	264,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,072
22020307	DRUGS & MEDICAL SUPPLIES	198,453
22020309	UNIFORMS & OTHER CLOTHING	297,680
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	625,127
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	79,381
220204	MAINTENANCE SERVICES - GENERAL	878,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	285,773
22020402	MAINTENANCE OF OFFICE FURNITURE	69,459
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	138,917
22020405	MAINTENANCE OF PLANTS/GENERATORS	238,144
22020406	OTHER MAINTENANCE SERVICES	66,151
220205	TRAINING - GENERAL	476,288
22020501	LOCAL TRAINING	476,288
220206	OTHER SERVICES - GENERAL	541,380
22020601	SECURITY SERVICES	342,927
22020606	CLEANING & FUMIGATION SERVICES	198,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,381
22020703	LEGAL SERVICES	79,381
220208	FUEL & LUBRICANTS - GENERAL	1,429,180
22020801	MOTOR VEHICLE FUEL COST	359,121
22020803	PLANT / GENERATOR FUEL COST	1,031,956
22020806	COOKING GAS/FUEL COST	38,103



0517026091 FTC OHANSO			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	277,834	
22020901	BANK CHARGES (OTHER THAN INTEREST)	277,834	
220210	MISCELLANEOUS	1,252,240	
22021001	REFRESHMENT & MEALS	82,689	
22021002	HONORARIUM & SITTING ALLOWANCE	301,649	
22021003	PUBLICITY & ADVERTISEMENTS	79,381	
22021004	MEDICAL EXPENSES	39,691	
22021006	POSTAGES & COURIER SERVICES	3,969	
22021007	WELFARE PACKAGES	165,378	
22021009	SPORTING ACTIVITIES	21,168	
22021010	DIRECT TEACHING & LABORATORY COST	317,525	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	74,089	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	166,701	
2205	SUBSIDIES GENERAL	116,995,508	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	116,995,508	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	116,995,508	
23	CAPITAL EXPENDITURE	131,769,713	
2302	CONSTRUCTION / PROVISION	131,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	31,764,001	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,005,712	
	TOTAL PERSONNEL	122,740,746	
	TOTAL OVERHEAD	127,925,237	
	TOTAL RECURRENT	250,665,983	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	382,435,696	
0517026091 FTC OHANSO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107996	COMPLETION OF 1 NO. 2000 CAPACITY MODERN DINING HALL WITH KITCHEN COMPLEX	ONGOING	40,150,272
ERGP23108030	COMPLETION OF 1 NO. 2000 CAPACITY MODERN ASSEMBLY /MULTI PURPOSE COMPLEX	ONGOING	32,000,000
ERGP23108056	COMPLETION OF 1500M2 PERIMETER FENCING	ONGOING	18,045,440
ERGP23108081	COMPLETION OF 10 NO. VIP TOILETS (SDG)	ONGOING	9,810,000
ERGP23108111	SUPPLY AND INSTALLATION 2 NO. OF 20KVA INVERTER WITH SOLAR PANNELS	NEW	31,764,001



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	674,518,482
21	PERSONNEL COST	388,878,222
2101	SALARY	345,296,197
210101	SALARIES AND WAGES	345,296,197
21010101	SALARY	345,296,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,582,025
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	43,162,025
21020201	NHIS	17,264,810
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,897,215
22	OTHER RECURRENT COSTS	153,870,548
2202	OVERHEAD COST	11,588,291
220201	TRAVEL & TRANSPORT - GENERAL	945,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	525,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000
220202	UTILITIES - GENERAL	4,596,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	216,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,184,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000
22020303	NEWSPAPERS	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	80,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,000
220204	MAINTENANCE SERVICES - GENERAL	826,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	108,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,000
220206	OTHER SERVICES - GENERAL	117,891
22020606	CLEANING & FUMIGATION SERVICES	117,891
220208	FUEL & LUBRICANTS - GENERAL	1,070,000
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
220210	MISCELLANEOUS	1,848,900
22021001	REFRESHMENT & MEALS	460,500
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021007	WELFARE PACKAGES	368,400
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	320,000
2205	SUBSIDIES GENERAL	142,282,257



0517026092 FTC OROZO			
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	142,282,257	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	142,282,257	
23	CAPITAL EXPENDITURE	131,769,712	
2301	FIXED ASSETS PURCHASED	6,971,390	
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,971,390	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,971,390	
2302	CONSTRUCTION / PROVISION	42,197,314	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,197,314	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,533,245	
23020114	CONSTRUCTION / PROVISION OF ROADS	5,664,069	
2303	REHABILITATION / REPAIRS	82,601,008	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,601,008	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	59,000,720	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,600,288	
	TOTAL PERSONNEL	388,878,222	
	TOTAL OVERHEAD	153,870,548	
	TOTAL RECURRENT	542,748,770	
	TOTAL CAPITAL	131,769,712	
	TOTAL ALLOCATION	674,518,482	
0517026092 FTC OROZO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12108245	CONSTRUCTION OF 3 KILOMETRES INTERNAL ROAD NETWORK	NEW	5,664,069
ERGP23106044	CONSTRUCTION OF 1500METRES PERIMETER FENCE WITH SECURITY WIRE	NEW	7,080,086
ERGP23106055	SUPPLY OF INSTRUCTIONAL MATERIALS	NEW	6,971,390
ERGP23106139	RECONSTRUCTION OF 1 NOS BLOCK OF 12 NOS CLASSROOMS	NEW	21,240,259
ERGP23108143	COMPLETION OF MODERN WORKSHOP	ONGOING	8,212,900
ERGP23108151	RENOVATION OF 3 NOS WORKSHOPS AND 3 NOS LABORATORIES	NEW	47,200,576
ERGP23108174	RENOVATION AND FURNISHING OF COLLEGE MULTIPURPOSE HALL	NEW	4,720,058
ERGP23108191	RENOVATION OF ADMINISTRATIVE BLOCK/FURNISHING	NEW	7,080,086
ERGP26108199	RENOVATION OF SPORTS FACILITIES AND EQUIPMENTS	NEW	23,600,288



0517026093 FTC OTOBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	377,776,110
21	PERSONNEL COST	118,292,849
2101	SALARY	104,989,199
210101	SALARIES AND WAGES	104,989,199
21010101	SALARY	104,989,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,303,650
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	13,123,650
21020201	NHIS	5,249,460
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,874,190
22	OTHER RECURRENT COSTS	127,713,548
2202	OVERHEAD COST	11,959,888
220201	TRAVEL & TRANSPORT - GENERAL	642,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	292,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,616
220202	UTILITIES - GENERAL	740,188
22020201	ELECTRICITY CHARGES	486,966
22020202	TELEPHONE CHARGES	155,829
22020203	INTERNET ACCESS CHARGES	97,393
220203	MATERIALS & SUPPLIES - GENERAL	2,415,353
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,180
22020302	BOOKS	389,573
22020303	NEWSPAPERS	68,175
22020304	MAGAZINES & PERIODICALS	77,915
22020306	PRINTING OF SECURITY DOCUMENTS	486,966
22020307	DRUGS & MEDICAL SUPPLIES	584,359
22020308	FIELD & CAMPING MATERIALS SUPPLIES	48,697
22020309	UNIFORMS & OTHER CLOTHING	77,915
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	389,573
220204	MAINTENANCE SERVICES - GENERAL	2,434,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	584,359
22020402	MAINTENANCE OF OFFICE FURNITURE	292,180
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	292,180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,180
22020405	MAINTENANCE OF PLANTS/GENERATORS	584,359
22020406	OTHER MAINTENANCE SERVICES	389,573
220205	TRAINING - GENERAL	409,051
22020501	LOCAL TRAINING	409,051
220206	OTHER SERVICES - GENERAL	857,060
22020601	SECURITY SERVICES	389,573
22020606	CLEANING & FUMIGATION SERVICES	467,487
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	194,786
22020708	BUDGET PREPARATION	194,786
220208	FUEL & LUBRICANTS - GENERAL	1,899,167
22020801	MOTOR VEHICLE FUEL COST	389,573



0517026093 FTC OTOBI			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	681,752	
22020803	PLANT / GENERATOR FUEL COST	438,269	
22020806	COOKING GAS/FUEL COST	389,573	
220209	FINANCIAL CHARGES - GENERAL	48,697	
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,697	
220210	MISCELLANEOUS	2,317,959	
22021001	REFRESHMENT & MEALS	292,180	
22021002	HONORARIUM & SITTING ALLOWANCE	194,786	
22021003	PUBLICITY & ADVERTISEMENTS	155,829	
22021004	MEDICAL EXPENSES	292,180	
22021006	POSTAGES & COURIER SERVICES	38,957	
22021007	WELFARE PACKAGES	292,180	
22021009	SPORTING ACTIVITIES	292,180	
22021010	DIRECT TEACHING & LABORATORY COST	486,966	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	272,701	
2205	SUBSIDIES GENERAL	115,753,660	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	115,753,660	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,753,660	
23	CAPITAL EXPENDITURE	131,769,713	
2302	CONSTRUCTION / PROVISION	120,169,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,169,713	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,100,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,069,713	
2303	REHABILITATION / REPAIRS	11,600,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,600,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,600,000	
	TOTAL PERSONNEL	118,292,849	
	TOTAL OVERHEAD	127,713,548	
	TOTAL RECURRENT	246,006,397	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	377,776,110	
0517026093 FTC OTOBI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106246	COMPLETION OF 1 NO. BOYS HOSTEL	ONGOING	10,100,000
ERGP23106272	REHABILITATION OF 2 NO. BLOCKS OF 6 CLASSROOMS	ONGOING	11,600,000
ERGP23106308	CONSTRUCTION OF 5 NO. BLOCKS OF SCIENCE LABORATORIES FOR CHEMISTRY, PHYSICS, BIOLOGY, AGRICULTURAL SCIENCE AND BASIC SCIENCE & TECHNOLOGY.	NEW	45,000,000
ERGP23106347	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE FOR PRINCIPAL STAFF OF THE COLLEGE	NEW	10,069,713
ERGP23107180	CONSTRUCTION OF 4KM ROAD NETWORK	NEW	30,000,000
ERGP23107181	CONSTRUCTION OF 1 NO. 3000 CAPACITY ASSEMBLY HALL	ONGOING	25,000,000



0517026094 FTC OTUPKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,304,655
21	PERSONNEL COST	159,505,006
2101	SALARY	141,622,228
210101	SALARIES AND WAGES	141,622,228
21010101	SALARY	141,622,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,882,778
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	17,702,778
21020201	NHIS	7,081,111
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,621,667
22	OTHER RECURRENT COSTS	97,029,936
2202	OVERHEAD COST	9,617,385
220201	TRAVEL & TRANSPORT - GENERAL	2,028,686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	760,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,267,929
220202	UTILITIES - GENERAL	1,925,984
22020201	ELECTRICITY CHARGES	1,267,929
22020202	TELEPHONE CHARGES	277,676
22020203	INTERNET ACCESS CHARGES	182,582
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,582
22020205	WATER RATES	15,215
220203	MATERIALS & SUPPLIES - GENERAL	572,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,316
22020302	BOOKS	54,775
22020303	NEWSPAPERS	109,549
22020304	MAGAZINES & PERIODICALS	26,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	228,227
22020307	DRUGS & MEDICAL SUPPLIES	82,162
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,258
220204	MAINTENANCE SERVICES - GENERAL	1,217,212
22020402	MAINTENANCE OF OFFICE FURNITURE	608,606
22020406	OTHER MAINTENANCE SERVICES	608,606
220205	TRAINING - GENERAL	284,016
22020501	LOCAL TRAINING	284,016
220206	OTHER SERVICES - GENERAL	483,639
22020601	SECURITY SERVICES	76,076
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	407,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,400
22020702	INFORMATION TECHNOLOGY CONSULTING	83,683
22020703	LEGAL SERVICES	50,717
220208	FUEL & LUBRICANTS - GENERAL	1,990,921
22020801	MOTOR VEHICLE FUEL COST	912,909
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,688
22020803	PLANT / GENERATOR FUEL COST	760,757



0517026094 FTC OTUPKO		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	268,567
220209	FINANCIAL CHARGES - GENERAL	12,172
22020904	OTHER CRF BANK CHARGES	12,172
220210	MISCELLANEOUS	968,265
22021003	PUBLICITY & ADVERTISEMENTS	36,516
22021006	POSTAGES & COURIER SERVICES	136,936
22021007	WELFARE PACKAGES	316,475
22021009	SPORTING ACTIVITIES	69,990
22021010	DIRECT TEACHING & LABORATORY COST	306,914
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,434
22021018	GENDER	0
2205	SUBSIDIES GENERAL	87,412,551
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	87,412,551
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,412,551
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	8,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,769,713
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,769,713
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
2303	REHABILITATION / REPAIRS	17,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	36,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	36,000,000
23040102	EROSION & FLOOD CONTROL	36,000,000
	TOTAL PERSONNEL	159,505,006
	TOTAL OVERHEAD	97,029,936
	TOTAL RECURRENT	256,534,942
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	388,304,655

0517026094		FTC OTUPKO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106330	EROSION AND DRAINAGE CONTROL	ONGOING	36,000,000
ERGP23106337	CONSTRUCTION OF 600M PERIMETER FENCE	NEW	15,000,000
ERGP23106351	RAIN WATER HARVESTING	NEW	30,000,000
ERGP23106358	RENOVATION OF PRINCIPAL'S RESIDENCE	NEW	12,000,000
ERGP23106369	RENOVATION/REHABILITATION OF ICT LAB AND PROVISION OF ICT ACCESSORIES	NEW	5,000,000
ERGP23106375	SOLAR ENERGY PROJECT FOR THE ADMINISTRATIVE UNIT AND OTHER VITAL AREAS	NEW	10,000,000
ERGP23106384	FENCING OF 3NOS. BLOCKS OF GIRLS' DORMITORIES	NEW	15,000,000
ERGP23106394	RENOVATION OF DINING HALL/KITCHEN AND EQUIPPING OF MODERN KITCHEN (SDG)	NEW	8,769,713



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	453,157,389
21	PERSONNEL COST	141,913,106
2101	SALARY	126,144,983
210101	SALARIES AND WAGES	126,144,983
21010101	SALARY	126,144,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,768,123
210202	SOCIAL CONTRIBUTIONS	15,768,123
21020201	NHIS	6,307,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,460,874
22	OTHER RECURRENT COSTS	144,474,570
2202	OVERHEAD COST	20,152,667
220201	TRAVEL & TRANSPORT - GENERAL	2,782,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	832,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	842,939
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	599,719
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	506,430
220202	UTILITIES - GENERAL	2,951,952
22020201	ELECTRICITY CHARGES	1,665,887
22020202	TELEPHONE CHARGES	183,248
22020203	INTERNET ACCESS CHARGES	259,878
22020206	SEWERAGE CHARGES	842,939
220203	MATERIALS & SUPPLIES - GENERAL	5,350,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	999,532
22020302	BOOKS	1,665,887
22020303	NEWSPAPERS	8,429
22020304	MAGAZINES & PERIODICALS	126,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	563,070
22020306	PRINTING OF SECURITY DOCUMENTS	158,259
22020307	DRUGS & MEDICAL SUPPLIES	842,939
22020309	UNIFORMS & OTHER CLOTHING	233,224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	752,981
220204	MAINTENANCE SERVICES - GENERAL	6,497,958
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	926,233
22020402	MAINTENANCE OF OFFICE FURNITURE	1,185,445
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,665,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	661,357
22020406	OTHER MAINTENANCE SERVICES	1,216,097
220205	TRAINING - GENERAL	233,224
22020501	LOCAL TRAINING	233,224
220206	OTHER SERVICES - GENERAL	1,685,878
22020601	SECURITY SERVICES	842,939
22020606	CLEANING & FUMIGATION SERVICES	842,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	399,813
22020703	LEGAL SERVICES	166,589
22020706	SURVEYING SERVICES	233,224



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	250,883
22020801	MOTOR VEHICLE FUEL COST	166,589
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	84,294
2205	SUBSIDIES GENERAL	124,321,903
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	124,321,903
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	124,321,903
23	CAPITAL EXPENDITURE	166,769,713
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
2302	CONSTRUCTION / PROVISION	136,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	136,769,713
	TOTAL PERSONNEL	141,913,106
	TOTAL OVERHEAD	144,474,570
	TOTAL RECURRENT	286,387,676
	TOTAL CAPITAL	166,769,713
	TOTAL ALLOCATION	453,157,389

0517026095		FTC SHIRORO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18103509	COMPLETION OF MODERNIZED KITCHEN AND DINING HALL	ONGOING	6,769,713
ERGP2103510	CONSTRUCTION AND COMPLETION OF VIP TOILETS/BATHROOMS FOR HOSTELS AND CLASSROOMS AREA	NEW	25,000,000
ERGP23103503	RECONSTRUCTION AND COMPLETION OF GIRLS HOSTEL	NEW	35,000,000
ERGP23103504	BLOCK OF THREE(3) CLASSROOMS FOR JUNIOR SECONDARY SCHOOL STUDENTS	NEW	35,000,000
ERGP23103505	BLOCK OF THREE(3) CLASSROOM FOR SENIOR SECONDARY SCHOOL STUDENTS	NEW	35,000,000
ERGP23103506	PURCHASE OF TWO (2) UTILITY VEHICLES	NEW	30,000,000



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	407,714,727
21	PERSONNEL COST	167,232,925
2101	SALARY	148,438,155
210101	SALARIES AND WAGES	148,438,155
21010101	SALARY	148,438,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,794,770
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	18,554,770
21020201	NHIS	7,421,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,132,862
22	OTHER RECURRENT COSTS	108,712,089
2202	OVERHEAD COST	11,825,040
220201	TRAVEL & TRANSPORT - GENERAL	1,099,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,064,254
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,475
220202	UTILITIES - GENERAL	827,752
22020201	ELECTRICITY CHARGES	354,751
22020202	TELEPHONE CHARGES	23,650
22020203	INTERNET ACCESS CHARGES	94,600
22020205	WATER RATES	354,751
220203	MATERIALS & SUPPLIES - GENERAL	1,005,128
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	473,002
22020302	BOOKS	35,475
22020303	NEWSPAPERS	59,125
22020304	MAGAZINES & PERIODICALS	23,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,300
22020306	PRINTING OF SECURITY DOCUMENTS	59,125
22020307	DRUGS & MEDICAL SUPPLIES	70,950
22020309	UNIFORMS & OTHER CLOTHING	236,501
220204	MAINTENANCE SERVICES - GENERAL	3,192,762
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	473,002
22020402	MAINTENANCE OF OFFICE FURNITURE	354,751
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	946,003
22020406	OTHER MAINTENANCE SERVICES	473,002
220205	TRAINING - GENERAL	354,751
22020501	LOCAL TRAINING	354,751
220206	OTHER SERVICES - GENERAL	1,300,755
22020601	SECURITY SERVICES	591,252
22020606	CLEANING & FUMIGATION SERVICES	709,503
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	94,600
22020708	BUDGET PREPARATION	94,600
220208	FUEL & LUBRICANTS - GENERAL	1,419,006
22020801	MOTOR VEHICLE FUEL COST	473,002



0517026096 FTC UROMI			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	236,501	
22020803	PLANT / GENERATOR FUEL COST	709,503	
220209	FINANCIAL CHARGES - GENERAL	70,950	
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,950	
220210	MISCELLANEOUS	2,459,607	
22021001	REFRESHMENT & MEALS	236,501	
22021002	HONORARIUM & SITTING ALLOWANCE	354,751	
22021003	PUBLICITY & ADVERTISEMENTS	236,501	
22021004	MEDICAL EXPENSES	354,751	
22021006	POSTAGES & COURIER SERVICES	331,101	
22021007	WELFARE PACKAGES	342,926	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	130,075	
22021009	SPORTING ACTIVITIES	354,751	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	118,250	
2205	SUBSIDIES GENERAL	96,887,049	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	96,887,049	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96,887,049	
23	CAPITAL EXPENDITURE	131,769,713	
2301	FIXED ASSETS PURCHASED	43,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000	
23010119	PURCHASE OF POWER GENERATING SET	19,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,000,000	
2302	CONSTRUCTION / PROVISION	88,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,769,713	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	88,769,713	
	TOTAL PERSONNEL	167,232,925	
	TOTAL OVERHEAD	108,712,089	
	TOTAL RECURRENT	275,945,014	
	TOTAL CAPITAL	131,769,713	
	TOTAL ALLOCATION	407,714,727	
0517026096 FTC UROMI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108503	PROCUREMENT OF ELECTRICITY GENERATING SET	NEW	19,000,000
ERGP23108512	COMPLETION OF DINING HALL/KITCHEN	ONGOING	14,822,787
ERGP23108518	PROCUREMENT OF SCIENCE LABORATORY EQUIPMENT	NEW	24,000,000
ERGP27108510	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	NEW	34,000,000
ERGP27108524	CONSTRUCTION OF STAFF QUARTERS	NEW	39,946,926



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,742,540
21	PERSONNEL COST	237,602,919
2101	SALARY	210,829,261
210101	SALARIES AND WAGES	210,829,261
21010101	SALARY	210,829,261
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,773,658
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	26,353,658
21020201	NHIS	10,541,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,812,195
22	OTHER RECURRENT COSTS	122,369,908
2202	OVERHEAD COST	12,136,173
220202	UTILITIES - GENERAL	3,190,670
22020201	ELECTRICITY CHARGES	2,836,228
22020202	TELEPHONE CHARGES	72,941
22020203	INTERNET ACCESS CHARGES	40,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000
22020205	WATER RATES	221,501
220203	MATERIALS & SUPPLIES - GENERAL	2,350,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,123
22020302	BOOKS	44,600
22020303	NEWSPAPERS	30,000
22020304	MAGAZINES & PERIODICALS	20,123
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,990
22020306	PRINTING OF SECURITY DOCUMENTS	433,707
22020307	DRUGS & MEDICAL SUPPLIES	492,208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	369,005
22020309	UNIFORMS & OTHER CLOTHING	369,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	501,702
220204	MAINTENANCE SERVICES - GENERAL	2,124,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	533,702
22020402	MAINTENANCE OF OFFICE FURNITURE	469,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,330
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
22020406	OTHER MAINTENANCE SERVICES	938,011
22020413	MAINTENANCE OF STREET LIGHTS	100,000
220205	TRAINING - GENERAL	710,005
22020501	LOCAL TRAINING	710,005
220206	OTHER SERVICES - GENERAL	720,503
22020601	SECURITY SERVICES	600,503
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	496,223
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000
22020703	LEGAL SERVICES	466,223



0517026097	FTC UYO		
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		644,503
22020801	MOTOR VEHICLE FUEL COST		120,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		40,000
22020803	PLANT / GENERATOR FUEL COST		384,503
22020806	COOKING GAS/FUEL COST		100,000
220209	FINANCIAL CHARGES - GENERAL		476,532
22020901	BANK CHARGES (OTHER THAN INTEREST)		253,530
22020904	OTHER CRF BANK CHARGES		223,002
220210	MISCELLANEOUS		1,423,226
22021001	REFRESHMENT & MEALS		30,000
22021003	PUBLICITY & ADVERTISEMENTS		23,000
22021004	MEDICAL EXPENSES		810,226
22021006	POSTAGES & COURIER SERVICES		20,000
22021009	SPORTING ACTIVITIES		40,000
22021010	DIRECT TEACHING & LABORATORY COST		300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
2205	SUBSIDIES GENERAL		110,233,735
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		110,233,735
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		110,233,735
23	CAPITAL EXPENDITURE		131,769,713
2301	FIXED ASSETS PURCHASED		42,191,446
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,191,446
23010108	PURCHASE OF BUSES		18,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		24,191,446
2302	CONSTRUCTION / PROVISION		54,578,267
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,578,267
23020114	CONSTRUCTION / PROVISION OF ROADS		29,539,043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		25,039,224
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,000,000
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		237,602,919
	TOTAL OVERHEAD		122,369,908
	TOTAL RECURRENT		359,972,827
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		491,742,540
0517026097	FTC UYO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102968	HUMAN CAPITAL DEVELOPMENT; TRAINING OF TEACHERS/NON TEACHING	NEW	20,000,000
ERGP23102969	PURCHASE OF 18 SEATER BUS	NEW	18,000,000
ERGP23102970	CONSTRUCTION OF ACCESS ROAD NETWORK/DRAINAGE	ONGOING	29,539,043
ERGP23102971	EQUIPPING/FURNISHING OF 1NO KITCHEN/DINNING	ONGOING	24,191,446

**0517026097****FTC UYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102973	CONSTRUCTION OF 1600 METER PERIMETER FENCING GATE HOUSE	ONGOING	25,039,224
ERGP23102974	RENOVATION OF 1NOS CLASSROOM BLOCK	ONGOING	15,000,000



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,062,721,512
21	PERSONNEL COST	560,701,056
2101	SALARY	498,134,272
210101	SALARIES AND WAGES	498,134,272
21010101	SALARY	498,134,272
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,566,784
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	62,266,784
21020201	NHIS	24,906,714
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,360,070
22	OTHER RECURRENT COSTS	370,250,743
2202	OVERHEAD COST	24,278,087
220201	TRAVEL & TRANSPORT - GENERAL	2,257,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,834
220202	UTILITIES - GENERAL	1,699,467
22020201	ELECTRICITY CHARGES	728,343
22020202	TELEPHONE CHARGES	48,556
22020203	INTERNET ACCESS CHARGES	194,225
22020205	WATER RATES	728,343
220203	MATERIALS & SUPPLIES - GENERAL	2,063,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	971,123
22020302	BOOKS	72,834
22020303	NEWSPAPERS	121,390
22020304	MAGAZINES & PERIODICALS	48,556
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,112
22020306	PRINTING OF SECURITY DOCUMENTS	121,390
22020307	DRUGS & MEDICAL SUPPLIES	145,669
22020309	UNIFORMS & OTHER CLOTHING	485,562
220204	MAINTENANCE SERVICES - GENERAL	6,555,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,123
22020402	MAINTENANCE OF OFFICE FURNITURE	728,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	485,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,456,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,942,247
22020406	OTHER MAINTENANCE SERVICES	971,123
220205	TRAINING - GENERAL	728,343
22020501	LOCAL TRAINING	728,343
220206	OTHER SERVICES - GENERAL	2,670,589
22020601	SECURITY SERVICES	1,213,904
22020606	CLEANING & FUMIGATION SERVICES	1,456,685
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	194,225
22020708	BUDGET PREPARATION	194,225
220208	FUEL & LUBRICANTS - GENERAL	2,913,370
22020801	MOTOR VEHICLE FUEL COST	971,123



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	485,562
22020803	PLANT / GENERATOR FUEL COST	1,456,685
220209	FINANCIAL CHARGES - GENERAL	145,669
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,669
220210	MISCELLANEOUS	5,049,843
22021001	REFRESHMENT & MEALS	485,562
22021002	HONORARIUM & SITTING ALLOWANCE	728,343
22021003	PUBLICITY & ADVERTISEMENTS	485,562
22021004	MEDICAL EXPENSES	728,343
22021006	POSTAGES & COURIER SERVICES	679,786
22021007	WELFARE PACKAGES	704,064
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	267,059
22021009	SPORTING ACTIVITIES	728,343
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	242,781
2205	SUBSIDIES GENERAL	345,972,656
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	345,972,656
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	345,972,656
23	CAPITAL EXPENDITURE	131,769,713
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,000,000
2302	CONSTRUCTION / PROVISION	80,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,769,713
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	TOTAL PERSONNEL	560,701,056
	TOTAL OVERHEAD	370,250,743
	TOTAL RECURRENT	930,951,799
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	1,062,721,512

0517026098		FTC YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108592	CONSTRUCTION OF LABORATORY 2 STORY BUILDING OF 4 NOS LABORATORY PER FLOOR	ONGOING	40,000,000
ERGP23108600	EXPANSION & RENOVATION OF EXISTING 12 NO TECHNICAL WORKSHOP	ONGOING	20,000,000
ERGP23108602	TEACHING & LEARNING AIDS	ONGOING	21,000,000
ERGP23108607	PURCHASE OF WORKSHOP TECHNICAL EQUIPMENT	ONGOING	10,000,000
ERGP23108609	DRAINAGE SYSTEM	ONGOING	5,769,713
ERGP27108597	ASSEMBLY/EXAM HALL	NEW	35,000,000



0517026099 FTC ZURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,604,666
21	PERSONNEL COST	104,613,708
2101	SALARY	92,936,630
210101	SALARIES AND WAGES	92,936,630
21010101	SALARY	92,936,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,677,078
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	11,617,078
21020201	NHIS	4,646,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,970,247
22	OTHER RECURRENT COSTS	129,221,245
2202	OVERHEAD COST	13,879,520
220201	TRAVEL & TRANSPORT - GENERAL	885,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	442,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	442,571
220202	UTILITIES - GENERAL	1,008,078
22020201	ELECTRICITY CHARGES	688,444
22020202	TELEPHONE CHARGES	196,698
22020203	INTERNET ACCESS CHARGES	122,936
220203	MATERIALS & SUPPLIES - GENERAL	3,085,704
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,809
22020302	BOOKS	442,571
22020303	NEWSPAPERS	98,349
22020304	MAGAZINES & PERIODICALS	86,056
22020306	PRINTING OF SECURITY DOCUMENTS	368,809
22020307	DRUGS & MEDICAL SUPPLIES	368,809
22020308	FIELD & CAMPING MATERIALS SUPPLIES	491,746
22020309	UNIFORMS & OTHER CLOTHING	368,809
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	491,746
220204	MAINTENANCE SERVICES - GENERAL	2,286,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,809
22020402	MAINTENANCE OF OFFICE FURNITURE	368,809
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	368,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	368,809
22020405	MAINTENANCE OF PLANTS/GENERATORS	368,809
22020406	OTHER MAINTENANCE SERVICES	442,571
220205	TRAINING - GENERAL	491,746
22020501	LOCAL TRAINING	491,746
220206	OTHER SERVICES - GENERAL	1,253,952
22020601	SECURITY SERVICES	737,619
22020606	CLEANING & FUMIGATION SERVICES	516,333
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	245,873
22020708	BUDGET PREPARATION	245,873
220208	FUEL & LUBRICANTS - GENERAL	1,844,047
22020801	MOTOR VEHICLE FUEL COST	491,746



0517026099 FTC ZURU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		368,809
22020803	PLANT / GENERATOR FUEL COST		491,746
22020806	COOKING GAS/FUEL COST		491,746
220209	FINANCIAL CHARGES - GENERAL		368,809
22020901	BANK CHARGES (OTHER THAN INTEREST)		368,809
220210	MISCELLANEOUS		2,409,553
22021001	REFRESHMENT & MEALS		368,809
22021002	HONORARIUM & SITTING ALLOWANCE		295,048
22021003	PUBLICITY & ADVERTISEMENTS		122,936
22021004	MEDICAL EXPENSES		49,175
22021006	POSTAGES & COURIER SERVICES		368,809
22021007	WELFARE PACKAGES		368,809
22021009	SPORTING ACTIVITIES		368,809
22021010	DIRECT TEACHING & LABORATORY COST		122,936
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		344,222
2205	SUBSIDIES GENERAL		115,341,725
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		115,341,725
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		115,341,725
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		104,613,708
	TOTAL OVERHEAD		129,221,245
	TOTAL RECURRENT		233,834,953
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		365,604,666
0517026099 FTC ZURU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108858	COMPLETION OF ADMIN BLOCK	ONGOING	18,769,713
ERGP23108860	COMPLETION OF BOYS AND GIRLS HOSTEL	ONGOING	15,000,000
ERGP23108864	COMPLETION OF DINING AND KITCHEN	ONGOING	18,000,000
ERGP23108866	COMPLETION OF 2 BLOCKS OF CLASSROOM	ONGOING	20,000,000
ERGP23108869	COMPLETION OF STAFF QUARTERS	ONGOING	30,000,000
ERGP23108870	6000M PERIMETER FENCING AND CONSTRUCTION OF GATE HOUSE	ONGOING	30,000,000



0517026100 KING'S COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	802,130,579
21	PERSONNEL COST	376,814,082
2101	SALARY	334,945,850
210101	SALARIES AND WAGES	334,945,850
21010101	SALARY	334,945,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,868,232
210202	SOCIAL CONTRIBUTIONS	41,868,232
21020201	NHIS	16,747,293
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,120,939
22	OTHER RECURRENT COSTS	254,546,784
2202	OVERHEAD COST	23,656,169
220201	TRAVEL & TRANSPORT - GENERAL	2,200,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,129,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,969
220202	UTILITIES - GENERAL	1,655,931
22020201	ELECTRICITY CHARGES	709,685
22020202	TELEPHONE CHARGES	47,312
22020203	INTERNET ACCESS CHARGES	189,249
22020205	WATER RATES	709,685
220203	MATERIALS & SUPPLIES - GENERAL	2,010,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	946,247
22020302	BOOKS	70,969
22020303	NEWSPAPERS	118,281
22020304	MAGAZINES & PERIODICALS	47,312
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,625
22020306	PRINTING OF SECURITY DOCUMENTS	118,281
22020307	DRUGS & MEDICAL SUPPLIES	141,937
22020309	UNIFORMS & OTHER CLOTHING	473,123
220204	MAINTENANCE SERVICES - GENERAL	6,387,166
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	946,247
22020402	MAINTENANCE OF OFFICE FURNITURE	709,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,123
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,892,494
22020406	OTHER MAINTENANCE SERVICES	946,247
220205	TRAINING - GENERAL	709,685
22020501	LOCAL TRAINING	709,685
220206	OTHER SERVICES - GENERAL	2,602,179
22020601	SECURITY SERVICES	1,182,809
22020606	CLEANING & FUMIGATION SERVICES	1,419,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	709,685
22020708	BUDGET PREPARATION	709,685
220208	FUEL & LUBRICANTS - GENERAL	2,838,740
22020801	MOTOR VEHICLE FUEL COST	946,247
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	473,123
22020803	PLANT / GENERATOR FUEL COST	1,419,370



0517026100 KING'S COLLEGE			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	141,937	
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,937	
220210	MISCELLANEOUS	4,400,047	
22021001	REFRESHMENT & MEALS	473,123	
22021002	HONORARIUM & SITTING ALLOWANCE	709,685	
22021003	PUBLICITY & ADVERTISEMENTS	473,123	
22021004	MEDICAL EXPENSES	709,685	
22021006	POSTAGES & COURIER SERVICES	662,373	
22021007	WELFARE PACKAGES	686,029	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	260,218	
22021009	SPORTING ACTIVITIES	189,249	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	236,562	
2205	SUBSIDIES GENERAL	230,890,615	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	230,890,615	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	230,890,615	
23	CAPITAL EXPENDITURE	170,769,713	
2301	FIXED ASSETS PURCHASED	28,608,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,608,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	28,608,000	
2302	CONSTRUCTION / PROVISION	75,161,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,161,713	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,892,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68,269,713	
2303	REHABILITATION / REPAIRS	67,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,000,000	
23030113	REHABILITATION / REPAIRS - ROADS	16,000,000	
TOTAL PERSONNEL		376,814,082	
TOTAL OVERHEAD		254,546,784	
TOTAL RECURRENT		631,360,866	
TOTAL CAPITAL		170,769,713	
TOTAL ALLOCATION		802,130,579	
0517026100 KING'S COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104433	ROAD REHABILITATION AND DRAINAGE SYSTEM	ONGOING	16,000,000
ERGP22104449	PURCHASE & INSTALLATION OF 80 NO. CCTV IN BOTH CAMPUSES	NEW	28,608,000
ERGP23104426	COMPLETION OF CONSTRUCTION OF 500 BEDS STUDENT HOSTEL AT ANNEX CAMPUS	ONGOING	37,681,331
ERGP23104439	PROVISION OF EXAMINATION HALL	ONGOING	15,588,382
ERGP23104442	RENOVATION OF A BLOCK OF 12 NO CLASSROOMS	NEW	30,000,000
ERGP27104440	DRAINAGE OF 400 BEDROOM STUDENT HOSTEL COURTYARD	NEW	15,000,000
ERGP27104445	RENOVATION AND EQUIPMENT OF 3 NOS SCIENCE LABORATORIES	NEW	21,000,000
ERGP28104429	SEWAGE TREATMENT AT MAIN CAMPUS	ONGOING	6,892,000



0517026101 QUEEN'S COLLEGE LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	843,536,336
21	PERSONNEL COST	481,395,326
2101	SALARY	427,586,956
210101	SALARIES AND WAGES	427,586,956
21010101	SALARY	427,586,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,808,370
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	53,448,370
21020201	NHIS	21,379,348
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,069,022
22	OTHER RECURRENT COSTS	231,141,010
2202	OVERHEAD COST	26,244,673
220201	TRAVEL & TRANSPORT - GENERAL	2,440,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,362,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,734
220202	UTILITIES - GENERAL	1,837,126
22020201	ELECTRICITY CHARGES	787,340
22020202	TELEPHONE CHARGES	52,489
22020203	INTERNET ACCESS CHARGES	209,957
22020205	WATER RATES	787,340
220203	MATERIALS & SUPPLIES - GENERAL	2,230,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,049,787
22020302	BOOKS	78,734
22020303	NEWSPAPERS	131,223
22020304	MAGAZINES & PERIODICALS	52,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,979
22020306	PRINTING OF SECURITY DOCUMENTS	131,223
22020307	DRUGS & MEDICAL SUPPLIES	157,468
22020309	UNIFORMS & OTHER CLOTHING	524,894
220204	MAINTENANCE SERVICES - GENERAL	7,086,062
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,049,787
22020402	MAINTENANCE OF OFFICE FURNITURE	787,340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	524,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,574,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,099,574
22020406	OTHER MAINTENANCE SERVICES	1,049,787
220205	TRAINING - GENERAL	787,340
22020501	LOCAL TRAINING	787,340
220206	OTHER SERVICES - GENERAL	2,886,914
22020601	SECURITY SERVICES	1,312,234
22020606	CLEANING & FUMIGATION SERVICES	1,574,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	209,957
22020708	BUDGET PREPARATION	209,957
220208	FUEL & LUBRICANTS - GENERAL	3,149,361
22020801	MOTOR VEHICLE FUEL COST	1,049,787



0517026101 QUEEN'S COLLEGE LAGOS			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		524,894
22020803	PLANT / GENERATOR FUEL COST		1,574,680
220209	FINANCIAL CHARGES - GENERAL		157,468
22020901	BANK CHARGES (OTHER THAN INTEREST)		157,468
220210	MISCELLANEOUS		5,458,893
22021001	REFRESHMENT & MEALS		524,894
22021002	HONORARIUM & SITTING ALLOWANCE		787,340
22021003	PUBLICITY & ADVERTISEMENTS		524,894
22021004	MEDICAL EXPENSES		787,340
22021006	POSTAGES & COURIER SERVICES		734,851
22021007	WELFARE PACKAGES		761,096
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		288,691
22021009	SPORTING ACTIVITIES		787,340
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		262,447
2205	SUBSIDIES GENERAL		204,896,337
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		204,896,337
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		204,896,337
23	CAPITAL EXPENDITURE		131,000,000
2301	FIXED ASSETS PURCHASED		7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		7,000,000
2303	REHABILITATION / REPAIRS		124,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		124,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		24,000,000
	TOTAL PERSONNEL		481,395,326
	TOTAL OVERHEAD		231,141,010
	TOTAL RECURRENT		712,536,336
	TOTAL CAPITAL		131,000,000
	TOTAL ALLOCATION		843,536,336
0517026101 QUEEN'S COLLEGE LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	24,000,000
ERGP23108295	PURCHASE OF OFFICE EQUIPMENT	NEW	7,000,000
ERGP27108288	CONTINUATION OF THE NEW HOSTEL	ONGOING	100,000,000



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	615,635,397
21	PERSONNEL COST	273,132,005
2101	SALARY	242,784,005
210101	SALARIES AND WAGES	242,784,005
21010101	SALARY	242,784,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,348,000
210202	SOCIAL CONTRIBUTIONS	30,348,000
21020201	NHIS	12,139,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,208,800
22	OTHER RECURRENT COSTS	210,734,292
2202	OVERHEAD COST	49,119,852
220201	TRAVEL & TRANSPORT - GENERAL	7,152,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,716,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,436,632
220202	UTILITIES - GENERAL	5,849,110
22020201	ELECTRICITY CHARGES	4,346,088
22020202	TELEPHONE CHARGES	1,503,022
220203	MATERIALS & SUPPLIES - GENERAL	8,954,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,440,653
22020302	BOOKS	226,359
22020303	NEWSPAPERS	126,761
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,802,827
22020307	DRUGS & MEDICAL SUPPLIES	452,718
22020309	UNIFORMS & OTHER CLOTHING	905,435
220204	MAINTENANCE SERVICES - GENERAL	9,688,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,991,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,074,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,621,740
220206	OTHER SERVICES - GENERAL	9,959,785
22020601	SECURITY SERVICES	8,148,915
22020606	CLEANING & FUMIGATION SERVICES	1,810,870
220208	FUEL & LUBRICANTS - GENERAL	4,979,893
22020801	MOTOR VEHICLE FUEL COST	2,263,588
22020803	PLANT / GENERATOR FUEL COST	2,716,305
220210	MISCELLANEOUS	2,535,219
22021001	REFRESHMENT & MEALS	1,810,870
22021006	POSTAGES & COURIER SERVICES	452,718
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	271,631
2205	SUBSIDIES GENERAL	161,614,440
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	161,614,440
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	161,614,440
23	CAPITAL EXPENDITURE	131,769,100
2301	FIXED ASSETS PURCHASED	43,720,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,720,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,720,000
2302	CONSTRUCTION / PROVISION	51,892,140



0517026102 SULEJA ACADEMY			
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,892,140	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,892,140	
2303	REHABILITATION / REPAIRS	36,156,960	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,156,960	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,156,960	
	TOTAL PERSONNEL	273,132,005	
	TOTAL OVERHEAD	210,734,292	
	TOTAL RECURRENT	483,866,297	
	TOTAL CAPITAL	131,769,100	
	TOTAL ALLOCATION	615,635,397	
0517026102 SULEJA ACADEMY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108217	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	32,450,000
ERGP23108235	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	51,892,140
ERGP23108394	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	36,156,960
ERGP30108189	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	11,270,000



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	330,637,304
21	PERSONNEL COST	91,494,228
2101	SALARY	81,328,203
210101	SALARIES AND WAGES	81,328,203
21010101	SALARY	81,328,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,166,025
210202	SOCIAL CONTRIBUTIONS	10,166,025
21020201	NHIS	4,066,410
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,099,615
22	OTHER RECURRENT COSTS	107,373,363
2202	OVERHEAD COST	10,486,314
220201	TRAVEL & TRANSPORT - GENERAL	975,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	943,768
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,459
220202	UTILITIES - GENERAL	734,042
22020201	ELECTRICITY CHARGES	314,589
22020202	TELEPHONE CHARGES	20,973
22020203	INTERNET ACCESS CHARGES	83,891
22020205	WATER RATES	314,589
220203	MATERIALS & SUPPLIES - GENERAL	891,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	419,453
22020302	BOOKS	31,459
22020303	NEWSPAPERS	52,432
22020304	MAGAZINES & PERIODICALS	20,973
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,945
22020306	PRINTING OF SECURITY DOCUMENTS	52,432
22020307	DRUGS & MEDICAL SUPPLIES	62,918
22020309	UNIFORMS & OTHER CLOTHING	209,726
220204	MAINTENANCE SERVICES - GENERAL	2,831,305
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,453
22020402	MAINTENANCE OF OFFICE FURNITURE	314,589
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,179
22020405	MAINTENANCE OF PLANTS/GENERATORS	838,905
22020406	OTHER MAINTENANCE SERVICES	419,453
220205	TRAINING - GENERAL	314,589
22020501	LOCAL TRAINING	314,589
220206	OTHER SERVICES - GENERAL	1,153,495
22020601	SECURITY SERVICES	524,316
22020606	CLEANING & FUMIGATION SERVICES	629,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,891
22020708	BUDGET PREPARATION	83,891
220208	FUEL & LUBRICANTS - GENERAL	1,258,358
22020801	MOTOR VEHICLE FUEL COST	419,453
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	209,726
22020803	PLANT / GENERATOR FUEL COST	629,179



0517026103 FSTC,DOMA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		62,918
22020901	BANK CHARGES (OTHER THAN INTEREST)		62,918
220210	MISCELLANEOUS		2,181,151
22021001	REFRESHMENT & MEALS		209,726
22021002	HONORARIUM & SITTING ALLOWANCE		314,589
22021003	PUBLICITY & ADVERTISEMENTS		209,726
22021004	MEDICAL EXPENSES		314,589
22021006	POSTAGES & COURIER SERVICES		293,617
22021007	WELFARE PACKAGES		304,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,349
22021009	SPORTING ACTIVITIES		314,589
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,863
2205	SUBSIDIES GENERAL		96,887,049
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		96,887,049
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		96,887,049
23	CAPITAL EXPENDITURE		131,769,713
2303	REHABILITATION / REPAIRS		131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		131,769,713
	TOTAL PERSONNEL		91,494,228
	TOTAL OVERHEAD		107,373,363
	TOTAL RECURRENT		198,867,591
	TOTAL CAPITAL		131,769,713
	TOTAL ALLOCATION		330,637,304
0517026103 FSTC,DOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108323	CONSTRUCTION OF STAFF QUARTERS	NEW	15,000,000
ERGP23108183	CONSTRUCTION OF 2 No. STUDENTS HOSTELS	ONGOING	10,000,000
ERGP23108194	CONSTRUCTION OF ONE No. BLOCK OF CLASS ROOM	ONGOING	15,000,000
ERGP23108202	CONSTRUCTION OF ROAD NETWORK	NEW	15,769,713
ERGP23108210	CONSTRUCTION OF ONE No. ADMINISTRATIVE BLOCK	NEW	15,000,000
ERGP23108224	CONSTRUCTION OF ONE No. EXAMINATION HALL	NEW	13,000,000
ERGP23108262	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	12,000,000
ERGP23108354	CONSTRUCTION OF MODERN STUDENT DINNING HALL AND KITCHEN	NEW	20,000,000
ERGP23108366	PROCUREMENT/INSTALLATION OF SECURITY MONITORING FACILITIES	NEW	16,000,000



0517026104 FSTC DAYI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	288,390,923
21	PERSONNEL COST	46,752,911
2101	SALARY	41,558,143
210101	SALARIES AND WAGES	41,558,143
21010101	SALARY	41,558,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,194,768
210202	SOCIAL CONTRIBUTIONS	5,194,768
21020201	NHIS	2,077,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,116,861
22	OTHER RECURRENT COSTS	111,638,012
2202	OVERHEAD COST	13,103,224
220201	TRAVEL & TRANSPORT - GENERAL	1,328,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,803
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,195,227
220202	UTILITIES - GENERAL	730,414
22020201	ELECTRICITY CHARGES	332,007
22020202	TELEPHONE CHARGES	66,401
22020203	INTERNET ACCESS CHARGES	199,204
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,401
22020205	WATER RATES	66,401
220203	MATERIALS & SUPPLIES - GENERAL	3,227,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	332,007
22020302	BOOKS	265,606
22020303	NEWSPAPERS	265,606
22020304	MAGAZINES & PERIODICALS	265,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	252,326
22020307	DRUGS & MEDICAL SUPPLIES	531,212
22020308	FIELD & CAMPING MATERIALS SUPPLIES	398,409
22020309	UNIFORMS & OTHER CLOTHING	531,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,523
220204	MAINTENANCE SERVICES - GENERAL	3,638,802
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	252,326
22020402	MAINTENANCE OF OFFICE FURNITURE	398,409
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	664,015
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	796,818
22020406	OTHER MAINTENANCE SERVICES	796,818
22020413	MAINTENANCE OF STREET LIGHTS	66,401
220205	TRAINING - GENERAL	398,409
22020501	LOCAL TRAINING	398,409
220206	OTHER SERVICES - GENERAL	494,322
22020601	SECURITY SERVICES	199,204
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	295,118
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,283
22020702	INFORMATION TECHNOLOGY CONSULTING	442,677



0517026104	FSTC DAYI		
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		265,606
220208	FUEL & LUBRICANTS - GENERAL		929,620
22020801	MOTOR VEHICLE FUEL COST		199,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		265,606
22020803	PLANT / GENERATOR FUEL COST		199,204
22020806	COOKING GAS/FUEL COST		265,606
220209	FINANCIAL CHARGES - GENERAL		132,803
22020904	OTHER CRF BANK CHARGES		132,803
220210	MISCELLANEOUS		1,515,428
22021001	REFRESHMENT & MEALS		265,606
22021003	PUBLICITY & ADVERTISEMENTS		147,559
22021004	MEDICAL EXPENSES		265,606
22021006	POSTAGES & COURIER SERVICES		172,643
22021009	SPORTING ACTIVITIES		265,606
22021010	DIRECT TEACHING & LABORATORY COST		265,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		132,802
2205	SUBSIDIES GENERAL		98,534,788
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		98,534,788
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		98,534,788
23	CAPITAL EXPENDITURE		130,000,000
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		15,000,000
	TOTAL PERSONNEL		46,752,911
	TOTAL OVERHEAD		111,638,012
	TOTAL RECURRENT		158,390,923
	TOTAL CAPITAL		130,000,000
	TOTAL ALLOCATION		288,390,923
0517026104	FSTC DAYI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111180	PROCUREMENT OF TECHNICAL AND ELECTRICAL WORKSHOP EQUIPMENT	NEW	25,000,000
ERGP23111236	CONSTRUCTION OF 1 SOLAR POWERED BOREHOLE	NEW	20,000,000
ERGP23111693	PROCUREMENT OF ICT EQUIPMENTS AND 50KVA GENERATOR.	NEW	20,000,000
ERGP23112871	CONSTRUCTION OF SPORT FACILITIES	NEW	15,000,000
ERGP23112875	CONSTRUCTION OF JUNIOR STAFF QUARTERS.	NEW	20,000,000
ERGP23112880	PROCUREMENT OF SCIENCE EQUIPMENT	NEW	15,000,000
ERGP26111225	FENCING OF GIRLS HOSTEL	NEW	15,000,000



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	263,143,660
21	PERSONNEL COST	181,289,917
2101	SALARY	162,377,007
210101	SALARIES AND WAGES	162,377,007
21010101	SALARY	162,377,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,912,910
210202	SOCIAL CONTRIBUTIONS	18,912,910
21020201	NHIS	7,565,164
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,347,746
22	OTHER RECURRENT COSTS	19,331,342
2202	OVERHEAD COST	19,331,342
220201	TRAVEL & TRANSPORT - GENERAL	1,298,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	586,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,444
220202	UTILITIES - GENERAL	1,486,124
22020201	ELECTRICITY CHARGES	548,359
22020202	TELEPHONE CHARGES	394,859
22020203	INTERNET ACCESS CHARGES	542,906
220203	MATERIALS & SUPPLIES - GENERAL	4,045,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,844
22020302	BOOKS	509,983
22020303	NEWSPAPERS	509,983
22020304	MAGAZINES & PERIODICALS	471,609
22020305	PRINTING OF NON SECURITY DOCUMENTS	866,469
22020306	PRINTING OF SECURITY DOCUMENTS	502,309
22020307	DRUGS & MEDICAL SUPPLIES	210,402
22020309	UNIFORMS & OTHER CLOTHING	69,808
220204	MAINTENANCE SERVICES - GENERAL	3,560,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	502,309
22020402	MAINTENANCE OF OFFICE FURNITURE	586,734
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	572,339
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	572,339
22020405	MAINTENANCE OF PLANTS/GENERATORS	663,484
22020406	OTHER MAINTENANCE SERVICES	663,484
220205	TRAINING - GENERAL	1,299,703
22020501	LOCAL TRAINING	1,299,703
220206	OTHER SERVICES - GENERAL	3,795,095
22020601	SECURITY SERVICES	230,250
22020603	OFFICE RENT	3,564,845
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	567,734
22020701	FINANCIAL CONSULTING	304,794
22020703	LEGAL SERVICES	189,148
22020708	BUDGET PREPARATION	73,792
220208	FUEL & LUBRICANTS - GENERAL	1,480,672
22020801	MOTOR VEHICLE FUEL COST	970,688
22020803	PLANT / GENERATOR FUEL COST	509,984



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		76,750
22020904	OTHER CRF BANK CHARGES		76,750
220210	MISCELLANEOUS		1,720,990
22021001	REFRESHMENT & MEALS		138,150
22021003	PUBLICITY & ADVERTISEMENTS		943,219
22021006	POSTAGES & COURIER SERVICES		352,545
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		76,750
22021017	ANTI-CORRUPTION		210,326
23	CAPITAL EXPENDITURE		62,522,401
2301	FIXED ASSETS PURCHASED		14,861,595
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,861,595
23010105	PURCHASE OF MOTOR VEHICLES		14,861,595
2303	REHABILITATION / REPAIRS		3,302,577
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,302,577
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,302,577
2305	OTHER CAPITAL PROJECTS		44,358,229
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,358,229
23050101	RESEARCH AND DEVELOPMENT		18,164,172
23050102	COMPUTER SOFTWARE ACQUISITION		3,076,020
23050103	MONITORING AND EVALUATION		8,256,442
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		14,861,595
	TOTAL PERSONNEL		181,289,917
	TOTAL OVERHEAD		19,331,342
	TOTAL RECURRENT		200,621,259
	TOTAL CAPITAL		62,522,401
	TOTAL ALLOCATION		263,143,660
0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111744	MANPOWER DEVELOPMENT FOR THE LIBRARIANS	NEW	9,907,730
ERGP23111761	DEVELOPMENT OF STANDARDS AND GUIDELINES FOR SCHOOL AND SPECIAL LIBRARIES RESPECTIVELY	NEW	4,953,865
ERGP23111775	PROCUREMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC), WEBSITE MAINTENANCE	NEW	3,076,020
ERGP23111794	PROCUREMENT OF PROJECT MOTOR VEHICLES FOR THE ENFORCEMENTS OF STANDARDS IN SOUTH WEST & NORTH EAST	NEW	14,861,595
ERGP27113014	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	3,302,577
ERGP30110858	INDUCTION OF 1200 LIBRARIANS	NEW	9,907,730
ERGP30111708	COMPLETION OF DEVELOPMENT OF MINIMUM STANDARDS IN UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION	NEW	8,256,442
ERGP30111723	MONITORING AND EVALUATION ON NEEDS ASSESSMENT OF LIS SCHOOLS	NEW	8,256,442



0517028001 UNESCO PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	642,371,383
21	PERSONNEL COST	420,300,152
2101	SALARY	420,300,152
210101	SALARIES AND WAGES	420,300,152
21010101	SALARY	420,300,152
22	OTHER RECURRENT COSTS	192,626,303
2202	OVERHEAD COST	192,626,303
220201	TRAVEL & TRANSPORT - GENERAL	25,811,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,659,900
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,815,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,483,841
220202	UTILITIES - GENERAL	16,373,236
22020201	ELECTRICITY CHARGES	5,778,789
22020202	TELEPHONE CHARGES	1,155,758
22020203	INTERNET ACCESS CHARGES	7,705,052
22020205	WATER RATES	1,733,637
220203	MATERIALS & SUPPLIES - GENERAL	3,082,022
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,132
22020302	BOOKS	385,253
22020303	NEWSPAPERS	770,505
22020304	MAGAZINES & PERIODICALS	963,132
220204	MAINTENANCE SERVICES - GENERAL	18,877,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,541,010
22020402	MAINTENANCE OF OFFICE FURNITURE	3,852,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,705,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,778,789
220205	TRAINING - GENERAL	15,410,104
22020501	LOCAL TRAINING	3,852,526
22020502	INTERNATIONAL TRAINING	11,557,578
220206	OTHER SERVICES - GENERAL	34,672,734
22020601	SECURITY SERVICES	15,410,104
22020603	OFFICE RENT	7,705,052
22020604	RESIDENTIAL RENT	5,778,789
22020606	CLEANING & FUMIGATION SERVICES	5,778,789
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,311,516
22020708	BUDGET PREPARATION	2,311,516
220208	FUEL & LUBRICANTS - GENERAL	23,115,156
22020801	MOTOR VEHICLE FUEL COST	11,557,578
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,705,052
22020806	COOKING GAS/FUEL COST	3,852,526
220209	FINANCIAL CHARGES - GENERAL	15,410,104
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,557,578
22020902	INSURANCE PREMIUM	3,852,526
220210	MISCELLANEOUS	37,562,129
22021001	REFRESHMENT & MEALS	3,852,526



0517028001 UNESCO PARIS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		5,778,789
22021004	MEDICAL EXPENSES		3,852,526
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		5,778,789
22021006	POSTAGES & COURIER SERVICES		3,659,900
22021007	WELFARE PACKAGES		4,045,152
22021009	SPORTING ACTIVITIES		4,430,405
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,733,637
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,430,405
23	CAPITAL EXPENDITURE		29,444,928
2301	FIXED ASSETS PURCHASED		29,444,928
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,444,928
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		29,444,928
	TOTAL PERSONNEL		420,300,152
	TOTAL OVERHEAD		192,626,303
	TOTAL RECURRENT		612,926,455
	TOTAL CAPITAL		29,444,928
	TOTAL ALLOCATION		642,371,383
0517028001 UNESCO PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9103492	PURCHASE OF FURNITURE	NEW	29,444,928



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,734,588,286
21	PERSONNEL COST	724,768,085
2101	SALARY	638,120,653
210101	SALARIES AND WAGES	638,120,653
21010101	SALARY	638,120,653
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,647,432
210201	ALLOWANCES	6,882,350
21020101	NON REGULAR ALLOWANCES	6,882,350
210202	SOCIAL CONTRIBUTIONS	79,765,082
21020201	NHIS	31,906,033
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,859,049
22	OTHER RECURRENT COSTS	265,817,725
2202	OVERHEAD COST	265,817,725
220201	TRAVEL & TRANSPORT - GENERAL	54,096,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,403,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,693,452
220202	UTILITIES - GENERAL	38,272,204
22020201	ELECTRICITY CHARGES	19,654,514
22020203	INTERNET ACCESS CHARGES	7,386,539
22020205	WATER RATES	11,231,151
220203	MATERIALS & SUPPLIES - GENERAL	20,015,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,391,626
22020303	NEWSPAPERS	77,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,199,670
22020306	PRINTING OF SECURITY DOCUMENTS	345,982
220204	MAINTENANCE SERVICES - GENERAL	28,349,396
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,827,257
22020402	MAINTENANCE OF OFFICE FURNITURE	349,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,679,646
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,849,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,899,705
22020406	OTHER MAINTENANCE SERVICES	3,743,717
220206	OTHER SERVICES - GENERAL	51,086,293
22020601	SECURITY SERVICES	32,757,523
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	18,328,770
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,704,720
22020701	FINANCIAL CONSULTING	3,509,735
22020703	LEGAL SERVICES	194,985
220208	FUEL & LUBRICANTS - GENERAL	9,948,095
22020801	MOTOR VEHICLE FUEL COST	8,388,219
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,559,876
220209	FINANCIAL CHARGES - GENERAL	1,949,837
22020902	INSURANCE PREMIUM	1,949,837
220210	MISCELLANEOUS	58,395,199
22021001	REFRESHMENT & MEALS	2,496,591
22021002	HONORARIUM & SITTING ALLOWANCE	53,235,655



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,330,074
22021006	POSTAGES & COURIER SERVICES	332,879
23	CAPITAL EXPENDITURE	744,002,476
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	734,002,476
230501	ACQUISITION OF NON TANGIBLE ASSETS	734,002,476
23050103	MONITORING AND EVALUATION	734,002,476
	TOTAL PERSONNEL	724,768,085
	TOTAL OVERHEAD	265,817,725
	TOTAL RECURRENT	990,585,810
	TOTAL CAPITAL	744,002,476
	TOTAL ALLOCATION	1,734,588,286

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101510	QUARTERLY MONITORING & EVALUATION OF PHYSICAL DEVELOPMENT (POLYS, TCS AND SPECIALISED-FEDERAL INSTITUTIONS).	ONGOING	100,320,369
ERGP23101521	ACCREDITATION/RE-ACCREDITATION AND VISITATION TO THE NIGERIAN POLYTECHNICS	ONGOING	100,000,000
ERGP23101532	DATA COLLECTION, COLLATION AND PROCESSING / PRODUCTION OF DIGETS OF STATISTICS AS WELL AS PROCESSING OF RESEARCH AND INNOVATION PROJECTS DATA FROM FROM TVET INSTITUTIONS-(SDGS).	ONGOING	46,069,487
ERGP23101543	DESIGN AND DEVELOP INSTITUTIONS RANKING CRITERIA INSTRUMENTS AND GUIDELINES/INSTALLATION OF RANKING SOFTWARE AND IMPLEMENTATION OF INSTITUTION RANKING.	NEW	137,344,000
ERGP23101552	INTERNATIONAL SKILLS EXPOSITION / COMPETITION FOR TVET INSTITUTIONS	NEW	50,000,000
ERGP23101560	VOCATIONAL SKILLS / TRAINING FOR TVET	NEW	300,268,620
ERGP23101568	COMPLETION OF FURNISHING OF NBTE SECRETARIAT (NEW WING)	NEW	10,000,000



0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,995,882,830
21	PERSONNEL COST	2,609,657,918
2101	SALARY	2,320,926,341
210101	SALARIES AND WAGES	2,320,926,341
21010101	SALARY	2,320,926,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,731,577
210202	SOCIAL CONTRIBUTIONS	288,731,577
21020201	NHIS	115,492,631
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	173,238,946
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	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	2,500,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
220210	MISCELLANEOUS	10,650,000
22021001	REFRESHMENT & MEALS	2,000,000



0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		300,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,850,000
23	CAPITAL EXPENDITURE		336,224,912
2301	FIXED ASSETS PURCHASED		53,123,148
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,123,148
23010119	PURCHASE OF POWER GENERATING SET		16,567,980
23010128	PURCHASE OF SECURITY EQUIPMENT		36,555,168
2302	CONSTRUCTION / PROVISION		217,921,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		217,921,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		192,920,498
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,000,550
2305	OTHER CAPITAL PROJECTS		65,180,716
230501	ACQUISITION OF NON TANGIBLE ASSETS		65,180,716
23050101	RESEARCH AND DEVELOPMENT		65,180,716
	TOTAL PERSONNEL		2,609,657,918
	TOTAL OVERHEAD		50,000,000
	TOTAL RECURRENT		2,659,657,918
	TOTAL CAPITAL		336,224,912
	TOTAL ALLOCATION		2,995,882,830
0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106992	PROCUREMENT AND INSTALLATION OF 2-UNITS 100KVA POWER GENERATORS, 2-SETS OF ELECTRIC POWER TRANSFORMERS, AND 15 NO. SOLAR POWERED STREET LIGHTS	NEW	16,567,980
ERGP23106993	PROCUREMENT AND INSTALLATION OF SECURITY GADGETS AND EQUIPMENTS	NEW	19,550,600
ERGP23106997	PROCUREMENT OF 5-NO. UTILITY HILLUX, 2-NO. OFFICIAL VEHICLE	NEW	25,000,550
ERGP23106999	CONSTRUCTION AND FURNISHING OF NBAIS PHYSICAL PLANNING/ESTATE COMPLEX, EXPANSION OF ICT LABORATORY AND CONSTRUCTION OF PRINTING PRESS.	NEW	23,367,068
ERGP23107005	PROCUREMENT AND INSTALLATION OF MORDERN TECHNOLOGICAL PRINTING MACHINES FOR SECURITY PRINTINGS	NEW	17,004,568
ERGP23107006	CONSTRUCTION OF 2 STOREY OFFICE COMPLEX FOR TSANGAYA EDUCATION CENTER	NEW	51,987,200
ERGP23107018	TAKE OFF GRANT	NEW	40,180,716
ERGP27106989	CONSTRUCTION OF MULTINATIONAL AUDITORIUM COMPLEX, FURNISHING OF MULTINATIONAL AUDITORIUM COMPLEX, CONSTRUCTION OF ACCESS ROADS AND INTERLOCKING OF WALK-WAYS	NEW	67,986,230
ERGP27107008	CONSTRUCTION OF NBAIS SIX ZONAL OFFICES	NEW	49,580,000
ERGP30107017	5 DAY CAPACITY BUILDING FOR OFFICERS ON SERVICE DELIVERY, 5 DAY CAPACITY BUILDING FOR STATE COORDINATORS	NEW	25,000,000



FEDERAL MINISTRY OF HEALTH

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	6,398,747,252	604,513,638	7,003,260,890	22,794,568,784	29,797,829,674
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	114,690,000	114,690,000
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,926,418,422	214,330,979	2,140,749,401	21,783,336,568	23,924,085,969
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	96,146,802	1,647,534	97,794,336	192,000,000	289,794,336
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	196,909,083	3,950,354	200,859,437	27,811,625	228,671,062
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	135,621,322	1,430,412	137,051,734	27,100,000	164,151,734
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	259,274,765	1,541,580	260,816,345	27,240,000	288,056,345
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	215,085,125	1,559,546	216,644,671	27,388,800	244,033,471
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	79,302,340	1,765,931	81,068,271	27,518,028	108,586,299
10	0521011001	NURSING AND MIDWIFERY COUNCIL	282,708,374	3,132,062	285,840,436	27,450,000	313,290,436
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	553,505,766	8,551,565	562,057,331	27,500,000	589,557,331
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	207,994,650	10,325,369	218,320,019	228,000,000	446,320,019
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	5,080,637,016	7,568,033	5,088,205,049	164,364,056	5,252,569,105
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	272,492,358	30,874,671	303,367,029	27,665,000	331,032,029
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	447,309,931	45,000,000	492,309,931	134,000,000	626,309,931
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	32,907,603	8,888,263	41,795,866	10,500,000	52,295,866
17	0521018001	NURSE TUTOR TRAINING - ENUGU	19,914,792	1,651,498	21,566,290	10,500,000	32,066,290
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	105,551,500	2,105,001	107,656,501	10,500,000	118,156,501
19	0521020001	NURSE TUTOR TRAINING KADUNA	58,134,515	2,034,656	60,169,171	25,200,000	85,369,171
20	0521021001	NURSE TUTOR TRAINING IBADAN	23,694,463	1,651,494	25,345,957	7,098,000	32,443,957
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	259,962,289	16,626,390	276,588,679	22,500,000	299,088,679
22	0521024001	PHC TUTORS PROGRAMME,UCH-IBADAN	23,576,291	1,535,053	25,111,344	9,528,767	34,640,111
23	0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC	0	2,577,362	2,577,362	10,500,000	13,077,362
24	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	31,768,967	1,695,207	33,464,174	9,922,500	43,386,674
25	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	10,347,864,425	104,701,272	10,452,565,697	632,400,000	11,084,965,697
26	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	4,867,820,549	102,301,959	4,970,122,508	322,700,000	5,292,822,508
27	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,577,555,144	77,711,932	6,655,267,076	348,737,122	7,004,004,198
28	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	9,451,588,665	67,203,564	9,518,792,229	340,902,162	9,859,694,391
29	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	8,042,968,027	54,204,869	8,097,172,896	386,247,790	8,483,420,686
30	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL	7,464,468,086	89,216,093	7,553,684,179	578,303,998	8,131,988,177
31	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	7,297,484,936	57,885,939	7,355,370,875	302,730,481	7,658,101,356
32	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,843,558,808	66,253,910	5,909,812,718	371,250,000	6,281,062,718
33	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,596,171,494	64,505,000	6,660,676,494	392,811,020	7,053,487,514



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
34	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	8,338,095,550	99,863,376	8,437,958,926	388,785,887	8,826,744,813
35	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,746,929,001	99,946,535	5,846,875,536	393,243,950	6,240,119,486
36	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	5,972,153,849	99,422,516	6,071,576,365	468,662,378	6,540,238,743
37	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	6,854,495,747	86,838,480	6,941,334,227	357,735,398	7,299,069,625
38	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	8,043,172,040	55,303,506	8,098,475,546	639,976,629	8,738,452,175
39	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	5,265,227,301	75,739,081	5,340,966,382	380,831,288	5,721,797,670
40	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,464,188,754	62,669,021	3,526,857,775	322,550,800	3,849,408,575
41	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	11,965,393,078	56,211,177	12,021,604,255	325,600,317	12,347,204,572
42	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	3,499,990,895	29,612,801	3,529,603,696	322,359,050	3,851,962,746
43	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	5,201,426,970	32,539,862	5,233,966,832	365,706,163	5,599,672,995
44	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	4,992,627,262	45,209,154	5,037,836,416	362,400,056	5,400,236,472
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	5,502,505,761	45,397,449	5,547,903,210	536,984,294	6,084,887,504
46	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	1,687,057,794	28,312,745	1,715,370,539	338,114,046	2,053,484,585
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,569,374,304	40,565,491	1,609,939,795	124,000,000	1,733,939,795
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	856,133,801	35,294,573	891,428,374	257,070,692	1,148,499,066
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2,009,705,421	47,625,228	2,057,330,649	131,229,356	2,188,560,005
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,292,662,087	40,673,518	1,333,335,605	275,545,960	1,608,881,565
51	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,195,131,605	33,535,475	1,228,667,080	179,600,000	1,408,267,080
52	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	3,088,458,335	42,050,113	3,130,508,448	209,153,160	3,339,661,608
53	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	2,263,997,603	33,414,568	2,297,412,171	305,663,068	2,603,075,239
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	280,241,740	23,988,688	304,230,428	53,420,000	357,650,428
55	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,429,448,823	48,057,943	1,477,506,766	295,839,428	1,773,346,194
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	3,390,750,629	44,497,650	3,435,248,279	210,744,404	3,645,992,683
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	2,004,867,145	35,574,618	2,040,441,763	241,567,040	2,282,008,803
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	2,545,513,052	38,749,029	2,584,262,081	162,501,818	2,746,763,899
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	590,797,518	86,753,313	677,550,831	313,427,040	990,977,871
60	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	4,540,359,240	40,151,626	4,580,510,866	1,031,769,704	5,612,280,570
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,905,565,040	46,789,361	3,952,354,401	335,765,615	4,288,120,016
62	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	4,742,081,134	29,513,031	4,771,594,165	361,929,691	5,133,523,856
63	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	5,786,855,152	31,231,258	5,818,086,410	454,710,384	6,272,796,794
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,687,550,486	30,081,103	4,717,631,589	387,767,000	5,105,398,589
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,858,871,421	34,594,000	2,893,465,421	570,486,376	3,463,951,797
66	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2,347,041,335	27,945,610	2,374,986,945	712,318,624	3,087,305,569
67	0521027025	FEDERAL MEDICAL CENTRE, ASABA	3,871,503,899	33,102,494	3,904,606,393	470,402,228	4,375,008,621
68	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,922,890,467	34,003,894	2,956,894,361	335,200,000	3,292,094,361
69	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	3,093,077,237	33,303,198	3,126,380,435	647,150,075	3,773,530,510



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	2,899,886,132	33,973,413	2,933,859,545	384,086,851	3,317,946,396
71	0521027031	FEDERAL MEDICAL CENTRE, KOGI	3,118,856,362	39,646,445	3,158,502,807	383,020,752	3,541,523,559
72	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	2,240,549,625	25,226,866	2,265,776,491	302,073,432	2,567,849,923
73	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,673,448,300	34,554,956	2,708,003,256	301,719,586	3,009,722,842
74	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,609,689,856	32,054,510	2,641,744,366	385,769,592	3,027,513,958
75	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,571,384,717	34,257,201	1,605,641,918	325,410,000	1,931,051,918
76	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	7,860,229,140	49,148,033	7,909,377,173	361,361,712	8,270,738,885
77	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	4,908,744,917	44,147,566	4,952,892,483	398,220,001	5,351,112,484
78	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,510,294,850	30,569,991	2,540,864,841	373,496,430	2,914,361,271
79	0521027039	NATIONAL EYE CENTRE KADUNA	1,423,563,191	41,483,853	1,465,047,044	280,072,000	1,745,119,044
80	0521027040	NATIONAL EAR CARE CENTRE KADUNA	945,946,749	34,515,544	980,462,293	239,005,248	1,219,467,541
81	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	152,271,576	12,823,376	165,094,952	250,000,000	415,094,952
82	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	618,846,495	107,490,354	726,336,849	200,000,000	926,336,849
83	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	315,801,230	3,774,265	319,575,495	1,505,103,347	1,824,678,842
84	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	2,064,000	2,064,000	0	2,064,000
85	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,362,500	2,362,500	0	2,362,500
86	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
87	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
88	0521029001	PHS, ABUJA	0	1,674,446	1,674,446	0	1,674,446
89	0521029002	PHS, YOLA	0	1,674,446	1,674,446	0	1,674,446
90	0521029003	PHS, JALINGO	0	1,674,446	1,674,446	0	1,674,446
91	0521029004	PHS, MAIDUGURI	0	1,674,446	1,674,446	0	1,674,446
92	0521029005	PHS, DAMATURU	0	1,674,446	1,674,446	0	1,674,446
93	0521029006	PHS, KANO	0	1,674,446	1,674,446	0	1,674,446
94	0521029007	PHS, KASTINA	0	1,674,446	1,674,446	0	1,674,446
95	0521029008	PHS, DUTSE	0	1,674,446	1,674,446	0	1,674,446
96	0521029009	PHS, ILORIN	0	1,674,446	1,674,446	0	1,674,446
97	0521029010	PHS, SOKOTO	0	1,674,446	1,674,446	0	1,674,446
98	0521029011	PHS, IBADAN	0	1,860,496	1,860,496	0	1,860,496
99	0521029012	PHS, ABEOKUTA	0	1,224,446	1,224,446	0	1,224,446
100	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,674,446	1,674,446	0	1,674,446
101	0521029014	PHS, CALABAR	0	1,674,446	1,674,446	0	1,674,446
102	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,674,446	1,674,446	0	1,674,446
103	0521029016	PHS, WARRI	0	1,674,446	1,674,446	0	1,674,446
104	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,356,810	1,356,810	0	1,356,810
105	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	649,140,419	34,836,278	683,976,697	221,488,500	905,465,197
106	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	652,748,404	32,241,641	684,990,045	833,441,262	1,518,431,307
107	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	124,690,480	8,891,645	133,582,125	27,323,535	160,905,660
108	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	384,221,267	9,138,665	393,359,932	28,980,000	422,339,932



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
109	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	200,744,722	7,839,045	208,583,767	81,000,000	289,583,767
110	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	15,889,695	15,889,695	101,558,304	117,447,999
111	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	92,434,885	7,496,603	99,931,488	27,451,700	127,383,188
112	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	13,824,084	13,824,084	41,854,793	55,678,877
113	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	109,921,276	11,065,168	120,986,444	27,050,000	148,036,444
114	0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	0	0	0	11,550,000	11,550,000
115	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	459,496,557	33,182,987	492,679,544	130,725,307	623,404,851
116	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	724,218,087	36,182,987	760,401,074	325,620,364	1,086,021,438
117	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	701,851,912	45,999,976	747,851,888	272,380,385	1,020,232,273
118	0521049001	NATIONAL HOSPITAL	6,049,756,412	156,444,164	6,206,200,576	600,212,934	6,806,413,510
			265,002,022,797	4,341,237,428	269,343,260,225	71,113,152,655	340,456,412,880



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	29,797,829,674
21	PERSONNEL COST	6,398,747,252
2101	SALARY	5,629,055,335
210101	SALARIES AND WAGES	5,629,055,335
21010101	SALARY	5,629,055,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	769,691,917
210201	ALLOWANCES	66,060,000
21020101	NON REGULAR ALLOWANCES	66,060,000
210202	SOCIAL CONTRIBUTIONS	703,631,917
21020201	NHIS	281,452,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	422,179,150
22	OTHER RECURRENT COSTS	604,513,638
2202	OVERHEAD COST	604,513,638
220201	TRAVEL & TRANSPORT - GENERAL	76,496,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,607,483
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,380,983
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,508,064
220202	UTILITIES - GENERAL	48,446,620
22020201	ELECTRICITY CHARGES	31,750,232
22020202	TELEPHONE CHARGES	2,974,420
22020205	WATER RATES	13,721,968
220203	MATERIALS & SUPPLIES - GENERAL	86,681,791
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,427,631
22020304	MAGAZINES & PERIODICALS	20,149,050
22020307	DRUGS & MEDICAL SUPPLIES	36,105,110
220204	MAINTENANCE SERVICES - GENERAL	109,848,960
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,099,770
22020402	MAINTENANCE OF OFFICE FURNITURE	16,116,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,626,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,632,067
22020406	OTHER MAINTENANCE SERVICES	25,373,892
220205	TRAINING - GENERAL	42,629,135
22020501	LOCAL TRAINING	42,629,135
220206	OTHER SERVICES - GENERAL	28,695,057
22020606	CLEANING & FUMIGATION SERVICES	28,695,057
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,740,017
22020701	FINANCIAL CONSULTING	20,305,949
22020703	LEGAL SERVICES	15,434,068
220208	FUEL & LUBRICANTS - GENERAL	63,413,872
22020801	MOTOR VEHICLE FUEL COST	16,741,785
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,912,949
22020803	PLANT / GENERATOR FUEL COST	25,759,138
220209	FINANCIAL CHARGES - GENERAL	2,065,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,065,100
220210	MISCELLANEOUS	110,496,556
22021007	WELFARE PACKAGES	62,695,057



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS			
CODE	LINE ITEM		AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		47,801,499
23	CAPITAL EXPENDITURE		22,794,568,784
2301	FIXED ASSETS PURCHASED		685,575,762
230101	PURCHASE OF FIXED ASSETS - GENERAL		685,575,762
23010113	PURCHASE OF COMPUTERS		77,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		603,875,762
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,700,000
2302	CONSTRUCTION / PROVISION		41,660,716
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,660,716
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		41,660,716
2303	REHABILITATION / REPAIRS		169,402,763
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		169,402,763
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		169,402,763
2305	OTHER CAPITAL PROJECTS		21,897,929,543
230501	ACQUISITION OF NON TANGIBLE ASSETS		21,897,929,543
23050101	RESEARCH AND DEVELOPMENT		2,263,487,074
23050102	COMPUTER SOFTWARE ACQUISITION		11,006,111
23050103	MONITORING AND EVALUATION		152,803,262
23050171	GOVERNANCE/INSTITUTIONAL REFORM		19,470,633,096
	TOTAL PERSONNEL		6,398,747,252
	TOTAL OVERHEAD		604,513,638
	TOTAL RECURRENT		7,003,260,890
	TOTAL CAPITAL		22,794,568,784
	TOTAL ALLOCATION		29,797,829,674
0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	IMNCH STRATEGY - ARTICULATION OF POLICY AND STRATEGY PLANS OF NEWBORN IN CHILD HEALTH IN LINE WITH SDG TARGETS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES (IMCI) FOLLOW UP, INTEGRATED SUPPORTIVE SUPERVISION (ISS) AND KANGAROO MOTHER CARE (KMC)	ONGOING	8,000,000
ERGP25112204	ACCELERATED REDUCTION OF MATERNAL MORBIDITY AND MORTALITY THROUGH SAFEMOTHERHOOD	ONGOING	29,768,000
ERGP25112207	IMPROVE FAMILY PLANNING SERVICES THROUGH CONTRACEPTIVES USE INTERVENTIONS AND COUNTERPART FUNDING	ONGOING	1,200,000,000
ERGP25112213	Advancing Adolescent health care in Nigeria / Elderly health care and well-being project in Nigeria	ONGOING	5,990,633
ERGP25112215	GENDER MAINSTREAMING/ END FEMALE GENITAL MUTILATION / IMPLEMENTATION OF THE VIOLENCE AGAINST PERSONS PROHIBITION ACT	ONGOING	2,964,342
ERGP25112220	CO-FUNDING TO UNICEF FOR THE PROCUREMENT OF READY-TO-USE THERAPEUTIC FOOD TO BE DISTRIBUTED TO 6 GEOPOLITICAL ZONES includng establishment of CMAM sites	ONGOING	1,110,186,200
ERGP25112221	MATERNAL, INFANT AND YOUNG CHILD FEEDING IN NIGERIA including micronutrient deficiency control and nutrition information surveillance system	ONGOING	30,000,000
ERGP25112224	Development, review, adaptation, pretest and finalisation of Health Promotion Policy documents and Integrated SBCC materials including advocacy Kits	ONGOING	4,968,487
ERGP25112228	Conduct Rapid Assessment of Health Promotion programmes in 555 PHCs	ONGOING	2,118,733
ERGP25112236	Bilateral/ Multilateral/ WHO Geneva/WHA Geneva /UNGA New York/WAHO Equitorial Guinea; WHO regional meeting in Cote D'Ivoire Cooperation Activities including international statutory obligations which Nigeria is signatory and mandatory to participate	ONGOING	57,100,000
ERGP25112239	Health Development Partners Coordination activities for better efficiency and achieving SDGs related activities	ONGOING	7,500,000
ERGP25112243	Implementation of National Health Research Policy and priorities according to NHAct 2014; Establishment of essential National Health Research registry in FMOH	ONGOING	15,214,000
ERGP25112251	Collection, Collation and archiving of both Past and on-going research outcomes in the country; Establishment of Ethical committee in all the states Ministries of Health.	ONGOING	3,000,000
ERGP25112255	Monitoring and Evaluation of capital projects in the health sector	ONGOING	20,000,000
ERGP25112257	Strategic purchase of a guaratnteed package of preventive, promotive and curative care for Nigerians and the provision of operating budgets to PHCs via electronic transfers, under the Basic Health Care Provision Fund (BHCPF)	ONGOING	1,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112261	Strengthening of the National Health Information Management System, Strengthening and improving survey coordination in the health sector	ONGOING	9,000,000
ERGP25112268	First step of multi-year capacity strengthening for the department following a functional review and capacity assessment carried out	ONGOING	35,000,000
ERGP25112271	Conduct of Health Workforce Profile, capacity building, Revitalize National Collaborating Training Centres, and National Public Health Training Initiative	ONGOING	21,909,752
ERGP25112275	Replenishment pledge by Mr President to Global Fund ATM	ONGOING	3,000,000,000
ERGP25112277	Establishment and Coordination of Sustainable Health financing Systems and Coordination of NGOs	ONGOING	10,000,000
ERGP25112295	Inspectorate visits to 54 tertiary hospitals and monitoring of compliance with regulatory standards	ONGOING	80,000,000
ERGP25112298	Establishment of the National Blood Transfusion Service Commission (NBTS) services; printing, installations, capacity building, recruitment of volunteers, world blood donor day commemoration, stakeholders meetings, and production of policy and operational guidelines etc	ONGOING	171,628,000
ERGP25112300	Training/Central procurement of 300000 Dialysis Consumables	ONGOING	140,000,000
ERGP25112303	NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT, TV and Radio cancer awareness and Nuclear Medicine management committee (CANCER CONTROL PROGRAMME)	ONGOING	14,113,187
ERGP25112305	Procurement of National Blood Transfusion Service (NBTS) equipments, kits, office equipments, and consumables	ONGOING	14,000,000
ERGP25112315	Training of oxygen utilization and advocacy to implement oxygen policy	NEW	20,000,000
ERGP25112324	Cancer Registration, Palliative Health Care Policy, oncology for non-oncology training and national cancer plan and Cancer prevention Control and Management Programme (CANCER CONTROL PROGRAMME) International Cancer Week Commemoration Cancer control program	ONGOING	75,761,194
ERGP25112325	Operationalisation of the Committees on NHAct; National Tertiary Health Institutions Standards committee and Tissue Transplantation Ethics committee, National Research Committee, Support for the secretariat and logistics	ONGOING	20,000,000
ERGP25112326	Development of the three year action plan on eradication of Noma (FACIAL ULCER) in Nigeria, printing of IEC materials for campaigns of Noma prevention in four geographical regions, capacity building of staff of the Noma hospital in Sokoto to better manage Noma cases, commemoration of world Noma day	ONGOING	55,000,000
ERGP25112327	WORLD CANCER DAY COMMEMORATION and public cancer education program (CANCER CONTROL PROGRAMME)	ONGOING	25,106,198
ERGP25112328	Outstanding fees for Training of Nigerian Medical Physicist currently in South Africa and Registration Activities and Bill Committee Activities and Training. (CANCER CONTROL PROGRAMME)	ONGOING	120,000,000
ERGP25112329	Stakeholders meeting WHO/AFRO strengthening Laboratory Management Towards Accreditation (SLMTA) programme (medical lab.)	ONGOING	10,412,000
ERGP25112330	Repair of existing current radiotherapy machines in ABU, LUTH, UBTH, FTH GOMBE, UDUTH, NHA, UCH, UNTH	ONGOING	30,000,000
ERGP25112331	Establishment of Chemotherapy Centres in UBTH, UITH, ZARIA, MAIDUGURI, OAU	ONGOING	700,000,000
ERGP25112332	Training of Trainers in surgical Oncology /Building Capacity for Establishment of Theatre/ICU in UBTH, UCH, UITH, NATIONAL HOSPITAL, MAIDUGURI TEACHING HOSPITAL, OAU	ONGOING	400,000,000
ERGP25112333	PROCUREMENT OF NARCOTICS (PAIN MEDICATION) AND PRODUCTION OF ESSENTIAL MEDICINES FOR USE BY ALL PUBLIC/PRIVATE HEALTH INSTITUTIONS IN THE COUNTRY AS A SEED MONEY FOR DRUG REVOLVING FUND (DRF) SCHEME.	ONGOING	70,116,829
ERGP25112334	Stepwise multi-lateral meetings on the national drug formulary, coordination of the essential drug list review meetings	ONGOING	8,000,000
ERGP25112335	NATIONAL FOOD SAFETY SENSITIZATION WORKSHOP, DEVELOPMENT OF FOOD SAFETY MANUALS AND THE DEVELOPMENT OF FOODBORNE ILLNESS SENTINEL SITES	ONGOING	10,000,000
ERGP25112336	REVIEW AND PUBLISHING OF THE NATIONAL DRUG POLICY AND DEVELOPMENT AND PUBLICATION OF FINAL DRAFT THE NATIONAL PRESCRIPTION POLICY TO ENCOURAGE LOCAL DRUG PRODUCTION	ONGOING	16,445,019
ERGP25112337	DEVELOPMENT, PROMOTION, REGULATION, COMMERCIALIZATION OF TRADITIONAL MEDICINE, AND COMPLEMENTARY/ALTERNATIVE MEDICINE; RESEARCH & DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH TECHNICAL PARTNERS.	ONGOING	16,003,646
ERGP25112338	MONITORING AND EVALUATION OF ACTIVITIES OF THE FEDERAL STAFF CLINICS, FCMS OSHODI AND FEPMAL, YABA; BUILD CAPACITY OF STAFF ON M&E PROCESSES AND IMPACT EVALUATION	ONGOING	1,303,262
ERGP25112533	CONTROL AND ASSESSMENT OF POISON MANAGEMENT IN TERTIARY HEALTH INSTITUTIONS, PARTICIPATION IN INTERNATIONAL CONVENTIONS ON CHEMICALS MANAGEMENT AND DISSEMINATION OF NATIONAL GUIDELINES FOR POISON INFORMATION, CONTROL AND MANAGEMENT FOR ELIMINATION OF MERCURY HAZARDS AND LEAD POISONING	ONGOING	5,989,818
ERGP25112535	MAINTENANCE OF FEDERAL CENTRAL MEDICAL STORES OSHODI WAREHOUSE.	ONGOING	6,317,085
ERGP25112537	CAPACITY BUILDING/ INTENSIVE TRAINING OF SENIOR OFFICERS OF ACCOUNTS & BUDGET	ONGOING	15,000,000
ERGP25112538	BUDGET PROCESS: FORMULATION AND MONITORING FOR 2019	ONGOING	35,000,000
ERGP25112543	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS	ONGOING	25,000,000
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	ONGOING	39,000,000
ERGP25112546	Renovation of Concrete Roof over Basement to stop rain water leakages (HQTRS)	ONGOING	64,000,000
ERGP25112549	Renovation of FMH Head Quarters Toilets and Provision of plumbing, carpentry and electrical consumables for FMH H/Q	ONGOING	35,402,763
ERGP25112550	Provision and Installation of Burglary Proof and renovation of all offices from ground floor to 3rd floor.	ONGOING	45,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112552	Replacement of Old Circuit Breakers: 250A, 160A, 60A And Miniature Breakers	ONGOING	15,000,000
ERGP25112554	Development of fixed asset register and asset verification	NEW	10,000,000
ERGP25112555	General maintenance of headquarters building	ONGOING	130,000,000
ERGP25112558	Purchase of office Furniture and Equipment	ONGOING	60,000,000
ERGP25112562	Purchase of Utility/Maintenance Vehicles for the Headquarters and Liaison office in Lagos (3 Official Vehicles, 3 Hilux and a 15 seater pool vehicle)	ONGOING	300,000,000
ERGP25112565	Purchase of fire fighting equipment, installation and training	ONGOING	20,000,000
ERGP25112566	Network Infrastructure Enhancement Including LAN and WAN	ONGOING	9,000,000
ERGP25112568	Data Center Redesign Construction and Building	ONGOING	9,000,000
ERGP25112570	Development of Health Information Exchange and Interoperability Standard for Digital Health in Nigeria	ONGOING	5,000,000
ERGP25112571	Development of eHealth Policy	ONGOING	4,000,000
ERGP25112573	Procurement of Enterprise Network Security Software (Antivirus)	ONGOING	4,000,000
ERGP25112575	Upgrade of Power Backup System in DataCentre	ONGOING	5,000,000
ERGP25112577	Capacity Building for System Administrator, Network Administrator /Project Management Office for eHealth Strategy Implementation	ONGOING	6,000,000
ERGP25112578	Monitoring and Evaluation of eHealth Tools, Innovations and Services	ONGOING	2,000,000
ERGP25112580	COMPUTERISATION OF BUDGET AND ACCOUNT DEPARTMENT	ONGOING	47,000,000
ERGP25112583	Computerization of the procurement department	ONGOING	30,000,000
ERGP25112584	Establishment of ICT Training Room, Procurement of ICT tools and ICT peripheral for preventive and corrective maintenance and troubleshooting	ONGOING	8,200,622
ERGP25112586	Workshop and Training on Adoption of eHealth ICT Policy and eHealth Policy, Standards and Interoperability	ONGOING	4,000,000
ERGP25112589	Purchase of computer materials	ONGOING	2,006,111
ERGP25112593	Anti-Corruption and Transparency Monitoring of Agencies in the Health Sector	ONGOING	4,000,000
ERGP25112595	Arbitration, Litigation and Prosecution	ONGOING	40,000,000
ERGP25112597	Purchase of Law Books	ONGOING	6,756,501
ERGP25112598	Strategic Joint Venture Investments in selected Tertiary Health Institutions with Nigerian Sovereign Investment Authority (NSIA)	ONGOING	6,000,000,000
ERGP25112599	Processing Development Phase and Procurement Phase of PPP projects	ONGOING	60,000,000
ERGP25112605	Interaction with Diaspora Physicians, Nurses, Pharmacist and Pharmaceutical Scientists' Organisation for the transfer of Skill and Other Contributions from the Diaspora to the Health Sector	ONGOING	13,700,940
ERGP25112612	PPP Capacity and Awareness Creation/Knowledge Sharing	ONGOING	6,110,000
ERGP25112613	Implementation of the association of the 11:1 ratio /PRIME and exchange program for Nigerian physicians in diaspora.	ONGOING	25,000,000
ERGP25112625	Spin advert on two (2) National dailies and federal redeer journal	ONGOING	2,000,000
ERGP25112629	GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDERS JOURNAL	ONGOING	2,000,000
ERGP25112644	PROCUREMENT OF ENTOMOLOGICAL MATERIALS FOR MONITORING RESISTANCE IN OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES; PROCUREMENT OF EASY STICK INSECTICIDE TREATED WINDOW AND DOOR NETS (ESITWDN) FOR MALARIA VECTOR CONTROL	ONGOING	25,046,675
ERGP25112646	OCCUPATIONAL HEALTH AND SAFETY SERVICES: CONSTRUCTION of model occupational health centre in abuja and conduct of routine assessment visits	ONGOING	26,660,716
ERGP25112647	ECHITAB: PROCUREMENT AND DISTRIBUTION OF 5,500 VIALS OF ANTI-SNAKE VENOM TO SITES, PROVISION OF CONSUMABLES AND SNAKEBITE BURDEN SURVEY; PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION AND ANTIVENOM REQUEST;	ONGOING	101,690,347
ERGP25112651	Technical Sessions of the experts committee on Non-Communicable Diseases drawn from the 6-Geopolitical zones	ONGOING	5,000,000
ERGP25112656	Counterpart funding for Carter Foundation in respect of Neglected Tropical Diseases elimination	ONGOING	50,000,000
ERGP25112658	STRENGTHEN CAPACITY FOR Neglected Tropical Diseases PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDS	ONGOING	5,000,000
ERGP25112659	Procurement of (i) equipments/services to implement WHO-recommended minimum Package of Essential Non-Communicable Diseases (WHO-PEN) (ii) Equipment to establish Data Repository and Data Registries for SCDs in Nigeria. (iii) Procurement and ancillary activities for the take off of the Tobacco Control Unit as stipulated in the National Tobacco Control Act	ONGOING	20,000,000
ERGP25112675	PLACING 60,000 NIGERIANS ON HIV TREATMENT AND MANAGEMENT USING FMOH/FGN BRANDED DRUG @ N50,000	ONGOING	1,418,004,596
ERGP25112676	COMMUNITY DEVELOPMENT: COMMUNITY ADVOCACY & MOBILIZATION ON PUBLIC HEALTH INTERVENTIONS; CONFLICT RESOLUTION & PEACE BUILDING IN THE SIX GEO-POLITICAL ZONES; CONSTRUCTION OF CD MULTI PURPOSE CENTRE , GWAGWALADA	ONGOING	2,920,207
ERGP25112680	NATIONAL TB & LEPROSY TRAINING CENTRE SAYE ZARIA, E-LIBRARY CONSTRUCTION	ONGOING	15,000,000
ERGP25112683	NATIONAL TUBERCULOSIS (TB) & LEPROSY CONTROL PROGRAM: RENOVATION OF IDENTIFIED 6 MDR-TB (1 PER GEO-POLITICAL ZONE) INCLUDING PROVISION OF	ONGOING	466,007,238

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CODE	PROJECT NAME	TYPE	AMOUNT
	GENERATORS-15KVA; PROCUREMENT OF 2ND LINE ANTI-TB DRUGS FOR 2,000 MDR FAILURE PATIENTS INCLUDING PSM COSTS-BEDAQUILINE BASED REGIMEN; Procurement and Distribution, Freight, Insurance, Estimated Pre-Shipment Inspection, Procurement Agent Fees, Custom Clearance of DR-TB Commodities for 2,000 Nigerians suffering from Drug Resistant Tuberculosis; Procure N-95 Respirator for 24 health workers in each treatment centers in the 6 Zones; Procure Audiometers for the 6 Treatment centers, 1/ Geographical Zone; Procurement and Distribution, Freight, Insurance, Estimated Pre-Shipment Inspection, Procurement Agent Fees, Custom Clearance of DR-TB Commodities for 2,000 Patients for Nigerians who are suffering from Drug Resistant Tuberculosis; Procurement, Distribution, Insurance freight, Preshipment Inspection, Procurement Agent Custom Clearanc and PS		
ERGP25112687	STAKEHOLDERS' MEETING WITH STATE DESK OFFICERS ON CLIMATE CHANGE AND PARTNERS; DEVELOPMENT AND PRINTING OF CLIMATE CHANGE HEALTH SECTOR DOCUMENTS TO STRENGTHEN HEALTH CARE SYSTEM AT ALL LEVELS	ONGOING	3,770,677
ERGP25112689	PRINTING AND ISSUANCE/DISTRIBUTION OF ICVP (YELLOW CARDS) AT POE AND LANDLOCK STATES; PROCUREMENT OF 2000 UNITS SECURITY PEN; 3UNITS OF STAMP (4SET/UNIT) FOR 50 LOCATIONS; INK PADS; SERVICING YELLOW CARDS LOGISTICS	ONGOING	11,089,521
ERGP25112694	PROCUREMENT OF 5,678,836 DOSES OF ACTS AND DISTRIBUTED IN THE HEALTH FACILITIES AND THE COMMUNITIES; PROCUREMENT OF 2,666,667 OF RDTs DISTRIBUTED TO THE HEALTH FACILITIES; PROCUREMENT OF 5,403,767 DOSES OF SP AND DISTRIBUTED TO THE HEALTH FACILITIES	ONGOING	122,999,500
ERGP25112701	PROCUREMENT OF 6NOS SUCTION MACHINE FOR 6 CLINICS AT THE INTERNATIONAL AIRPORTS; PROCUREMENT OF CONSUMABLES, COTTON WOOL, DISPOSABLE GLOVES; PROCUREMENT OF UNIFORMS FOR 40 DOCTORS, 60 NURSES, 420 EHO/EHA, 6 PHARMS AND 20 LABORATORIANs, BOOTS, PROCUREMENT OF CHEMICALS (ORGANOPHOSPHATE AND FLOXITOP ETC) FOR PEST CONTROL AND FUMIGATION; PROCUREMENT OF COMPUTERS, PRINTERS, SCANNERS UPS AND PHOTOCOPIES	ONGOING	10,348,840
ERGP25112702	WAHEB: WEST AFRICA HEALTH EXAMINATION BOARD: FGN SUPPORT TO BUILDING OF CORPORATE HEADQUARTERS IN ABUJA	ONGOING	15,445,646
ERGP25112709	WHO-recommended nationwide STEP Survey to determine status of Non-Communicable Diseases (NCDs) in Nigeria and baseline study for hypertension, diabetes, cancer and also the Establishment of National Stroke Registry in the 6-geopolitical zones.	ONGOING	260,000,000
ERGP25112710	Training of Volunteers, Healthcare workers at National and State level on management of mass casualties/mass gathering Training of CBO on Health Sector Humanitarian coordination	ONGOING	25,000,000
ERGP25112712	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION SCHEME AND EPIDEMIOLOGY SUMMIT	ONGOING	6,445,019
ERGP25112715	Finalization of draft training modules/training curriculum for training and managemnet of snake bite in Nigeria; printing of documents; Development and Finalization of policy and guidelines on snakebite management in Nigeria, printing of document; Zonal Training and capacity building for Health Care Workers on first aid, prevention, control and clinical management of snake bite;	ONGOING	3,500,000
ERGP25112717	PROCUREMENT OF HIV RAPID TEST KITS, VIRAL LOAD MACHINES AND REAGENTS FOR VIRAL LOAD MACHINES	ONGOING	48,790,400
ERGP25112723	PROCUREMENT AND INSTALLATION OF 25 GENE XPERT MACHINES WITH ACCESSORIES; Procurement of 100 Microscopes (iLED Primostar) for the new Microscopy Centres; Procurement of 100 Microscope Spare Parts (bulbs, stages, X100 and X 10 objective lenses and X10 eyepiece lens, microscope maintenance kit , stage and condenser) for 30% of the newly; PROCUREMENT OF AUDIOMETERS FOR 16 DR TB TREATMENT CENTRES; PROCURE 20 LIGHT MICROSCOPES TO REPLACE 30% OF THE MICROSCOPE IN THE EXISTING 1515 MICROSCOPY CENTRES IN 2015;	ONGOING	175,000,000
ERGP25112726	CONSTRUCTION OF LABORATORY WORK TABLE AND SLUICE EQUIPMENT; PROCURMENT OF LABORATORY EQUIPMENT ; SPECIMEN BOTTLES ; UPGRAIDING/RENOVATION OF PHS OFFICES; PROCUREMENT OF KNAPSACKS SPRAYERS	ONGOING	100,000,000
ERGP25112729	Review, Finalization and Printing National Policy on Occupational Health and Safety; Management review meetings at work on monitory of standard occupational health services at work ,collaborative activities with the ministry headquarters; Provision of OHS secretariate with modern ICT equipment	ONGOING	7,834,870
ERGP25112734	International Commitment on NCDS (Nigerian obligation and delegates participation in the WHO Conference of Parties to FCTC; Commemoration of Global NCD days)	ONGOING	10,000,000
ERGP25112743	PRINT AND DISTRIBUTE TB LABORATORY POLICY MANUAL TO ALL TB LABORATORIES	ONGOING	9,601,633
ERGP25112744	Support to Country Coordinating Mechanism in Nigeria for Global Fund to Fight HIV/AIDs, Tuberculosis and Malaria.	ONGOING	80,598,027
ERGP25112748	Information Communication Technology (ICT) Training for Port Health Staff; Training workshop for PHS officers on disease surveillance and other update training; Annual Review Meeting	ONGOING	20,000,000
ERGP25112762	ESTABLISHMENT OF RECEPTION AREA, NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ.	ONGOING	3,700,000
ERGP25112767	HONOURABLE MINISTER OF HEALTH AWARD FOR THE BEST HOSPITAL IN SERVICE DELIVERY	ONGOING	4,000,000
ERGP25112770	PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA (SOML, RRT, RPHC, NSHDP II) HEALTH CARE TO HUMANITARIAN CRISIS	ONGOING	1,500,000
ERGP25112778	Development and operationalization of a Health Sector Humanitarian Crisis Framework for Nigeria as approved in the 59th National Council of Health (NCH) including intervention support to New and emerging situations (supplies, logistics, Humanitaria, operations etc), support for flood and other public health disasters	ONGOING	659,821,550
ERGP25112784	Purchase of 6 nos of midget recorders	ONGOING	600,000
ERGP25112788	Purchase of video & still cameras with accessories	ONGOING	3,500,000
ERGP25112793	3 UNITS OF MOBILE PUBLIC ADDRESS SYSTEM FOR ASSIGNMENTS OUTSIDE THE MINISTRY	ONGOING	2,500,000
ERGP25112796	2 DUBBING MACHINES FOR DUBBING AND EDITING OF RECORDED AUDIO/VISUAL PROGRAMMES	ONGOING	1,500,000
ERGP25112805	2 RADIO SET, 2 DVD PLAYERS FOR NEWS MONITORING	ONGOING	100,000
ERGP25112806	2 TELEVISION SETS -42INCHES FOR NEWS MONITORING	ONGOING	500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115179	HEALTH EMERGENCIES & CONTAGIOUS DISEASES OUTBREAKS (EG. MENINGITIS, MEASLES, YELLOW FEVER, MONKEY FOX,ETC)	ONGOING	1,000,000,000
ERGP25115182	COUNTERPART FUNDING TO MATCH GRANTS FROM UNFPA,USAID, BMGF & UNICEF	ONGOING	2,400,000,000



0521002001		NATIONAL HEALTH INSURANCE SCHEME	
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	114,690,000	
23	CAPITAL EXPENDITURE	114,690,000	
2305	OTHER CAPITAL PROJECTS	114,690,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	114,690,000	
23050111	OPERATION COST OF THE PROGRAMME	114,690,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	114,690,000	
	TOTAL ALLOCATION	114,690,000	
0521002001		NATIONAL HEALTH INSURANCE SCHEME	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114525	MATERNAL AND CHILD HEALTHCARE	NEW	114,690,000



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,924,085,969
21	PERSONNEL COST	1,926,418,422
2101	SALARY	1,660,912,253
210101	SALARIES AND WAGES	1,660,912,253
21010101	SALARY	1,660,912,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,506,169
210201	ALLOWANCES	57,892,137
21020101	NON REGULAR ALLOWANCES	57,892,137
210202	SOCIAL CONTRIBUTIONS	207,614,032
21020201	NHIS	83,045,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,568,419
22	OTHER RECURRENT COSTS	214,330,979
2202	OVERHEAD COST	214,330,979
220201	TRAVEL & TRANSPORT - GENERAL	19,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,203,600
220202	UTILITIES - GENERAL	47,800,000
22020201	ELECTRICITY CHARGES	39,520,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	2,880,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	11,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,268,000
22020303	NEWSPAPERS	807,500
220204	MAINTENANCE SERVICES - GENERAL	3,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	8,860,000
22020501	LOCAL TRAINING	8,860,000
220206	OTHER SERVICES - GENERAL	52,351,992
22020601	SECURITY SERVICES	37,831,992
22020603	OFFICE RENT	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	10,920,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,914,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	2,514,000
220208	FUEL & LUBRICANTS - GENERAL	47,840,000
22020801	MOTOR VEHICLE FUEL COST	5,960,000
22020803	PLANT / GENERATOR FUEL COST	41,880,000
220210	MISCELLANEOUS	13,185,887
22021001	REFRESHMENT & MEALS	930,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	205,887



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		5,600,000
23	CAPITAL EXPENDITURE		21,783,336,568
2301	FIXED ASSETS PURCHASED		18,536,558,568
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,536,558,568
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		18,536,558,568
2303	REHABILITATION / REPAIRS		2,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,000,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		1,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,000,000,000
2305	OTHER CAPITAL PROJECTS		1,246,778,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,246,778,000
23050102	COMPUTER SOFTWARE ACQUISITION		155,000,000
23050103	MONITORING AND EVALUATION		1,091,778,000
	TOTAL PERSONNEL		1,926,418,422
	TOTAL OVERHEAD		214,330,979
	TOTAL RECURRENT		2,140,749,401
	TOTAL CAPITAL		21,783,336,568
	TOTAL ALLOCATION		23,924,085,969
0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112666	PROCUREMENT OF RI VACCINES, DEVICES AND OPERATIONAL COST	NEW	8,895,468,504
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	NEW	1,204,190,831
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE AND DEVICE FOR OPERATION	NEW	540,000,000
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	NEW	1,500,000,000
ERGP25112684	PROCUREMENT OF HAJJ VACCINES	NEW	174,574,043
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE ACTIVITIES	NEW	539,647,754
ERGP25112693	DISTRIBUTION, TRANSPORT AND MAINTENANCE OF COLD CHAIN SUPPLY SYSTEMS (NATIONAL TO STATES)	NEW	1,428,523,456
ERGP25112703	MIDWIVES SERVICE SCHEME INCLUDING OUTSTANDING PAYMENT FOR SERVICES	NEW	1,000,000,000
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	NEW	1,000,000,000
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	NEW	91,778,000
ERGP25112714	PARTNERSHIP FOR COMMUNITY SURVEILLANCE AND PHC LABORATORY OPTIMIZATION	NEW	33,084,500
ERGP25112718	COMPUTERIZATION OF FINANCE, ACCOUNTS AND AUDIT MANAGEMENT SYSTEMS	NEW	155,000,000
ERGP25112722	PHC PROJECT PLANNING, REVIEW AND OPERATIONAL RESEARCH	NEW	106,809,000
ERGP25112724	COMMUNITY PARTNERSHIP FOR DELIVERY OF MINIMUM SERVICE PACKAGE	NEW	289,963,400
ERGP25112731	PHC ICT INCLUDING DEVELOPMENT OF E-LEARNING SYSTEMS FOR SUSTAINABLE PHC	NEW	791,007,680
ERGP25112737	RENOVATION AND INFRASTRUCTURAL UPGRADE OF NPHCDA ANNEX, ZONAL AND STATE OFFICES	NEW	1,000,000,000
ERGP25112741	COMMUNITY ENGAGEMENT FOR IMPROVED MATERNAL, NEW BORN, CHILD HEALTH, NUTRITION AND PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS)	NEW	1,433,289,400
ERGP25112747	REVITALIZATION AND FUNCTIONALITY OF PHC FACILITIES	NEW	1,000,000,000
ERGP25115136	EQUIPPING OF PHCs IN DASS, BOGORO & TAFAWA-BALEWA LOCAL GOVERNMENT AREAS	NEW	600,000,000



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		289,794,336
21	PERSONNEL COST		96,146,802
2101	SALARY		82,648,279
210101	SALARIES AND WAGES		82,648,279
21010101	SALARY		82,648,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,498,523
210201	ALLOWANCES		3,167,489
21020101	NON REGULAR ALLOWANCES		3,167,489
210202	SOCIAL CONTRIBUTIONS		10,331,034
21020201	NHIS		4,132,414
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,198,620
22	OTHER RECURRENT COSTS		1,647,534
2202	OVERHEAD COST		1,647,534
220201	TRAVEL & TRANSPORT - GENERAL		700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		700,000
220202	UTILITIES - GENERAL		100,000
22020201	ELECTRICITY CHARGES		70,000
22020205	WATER RATES		30,000
220203	MATERIALS & SUPPLIES - GENERAL		100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
220204	MAINTENANCE SERVICES - GENERAL		300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		150,000
220208	FUEL & LUBRICANTS - GENERAL		447,534
22020801	MOTOR VEHICLE FUEL COST		247,534
22020803	PLANT / GENERATOR FUEL COST		200,000
23	CAPITAL EXPENDITURE		192,000,000
2302	CONSTRUCTION / PROVISION		110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		110,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
2305	OTHER CAPITAL PROJECTS		82,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		82,000,000
23050101	RESEARCH AND DEVELOPMENT		77,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
	TOTAL PERSONNEL		96,146,802
	TOTAL OVERHEAD		1,647,534
	TOTAL RECURRENT		97,794,336
	TOTAL CAPITAL		192,000,000
	TOTAL ALLOCATION		289,794,336
0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114290	Epidemiological Surveillance of Dengue, Yellow-Fever & Zika Virus and their Vectors in the six (6) Geo-political Zones of the country.	ONGOING	10,000,000
ERGP25114291	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU	ONGOING	5,000,000

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114292	CONSTRUCTION OF PERIMETER FENCING, WATER DRAINAGE & ACCESS ROAD AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	20,000,000
ERGP25114293	ACQUISITION OF COMPUTER SOFTWARE & INTERNET SUBSCRIPTION FACILITIES AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	65,000,000
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	NEW	12,000,000
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	NEW	80,000,000



0521006001 RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,671,062
21	PERSONNEL COST	196,909,083
2101	SALARY	168,950,296
210101	SALARIES AND WAGES	168,950,296
21010101	SALARY	168,950,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,958,787
210201	ALLOWANCES	6,840,000
21020101	NON REGULAR ALLOWANCES	6,840,000
210202	SOCIAL CONTRIBUTIONS	21,118,787
21020201	NHIS	8,447,515
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,671,272
22	OTHER RECURRENT COSTS	3,950,354
2202	OVERHEAD COST	3,950,354
220201	TRAVEL & TRANSPORT - GENERAL	300,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,892
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	214,460
220202	UTILITIES - GENERAL	205,881
22020201	ELECTRICITY CHARGES	30,024
22020202	TELEPHONE CHARGES	21,446
22020203	INTERNET ACCESS CHARGES	154,411
220203	MATERIALS & SUPPLIES - GENERAL	514,704
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	128,676
22020303	NEWSPAPERS	64,338
22020304	MAGAZINES & PERIODICALS	64,338
22020305	PRINTING OF NON SECURITY DOCUMENTS	128,676
22020306	PRINTING OF SECURITY DOCUMENTS	128,676
220204	MAINTENANCE SERVICES - GENERAL	261,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	107,230
22020402	MAINTENANCE OF OFFICE FURNITURE	12,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,627
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,338
22020406	OTHER MAINTENANCE SERVICES	8,578
220205	TRAINING - GENERAL	60,049
22020501	LOCAL TRAINING	60,049
220206	OTHER SERVICES - GENERAL	231,617
22020601	SECURITY SERVICES	214,460
22020606	CLEANING & FUMIGATION SERVICES	17,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,366
22020703	LEGAL SERVICES	214,460
22020704	ENGINEERING SERVICES	21,446
22020708	BUDGET PREPARATION	214,460
220208	FUEL & LUBRICANTS - GENERAL	94,363
22020801	MOTOR VEHICLE FUEL COST	60,049
22020803	PLANT / GENERATOR FUEL COST	34,314
220210	MISCELLANEOUS	1,831,489



0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		128,676
22021002	HONORARIUM & SITTING ALLOWANCE		686,273
22021003	PUBLICITY & ADVERTISEMENTS		85,784
22021006	POSTAGES & COURIER SERVICES		30,024
22021007	WELFARE PACKAGES		386,028
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		171,568
22021029	MONITORING ACTIVITIES & FOLLOW UP		214,460
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		128,676
23	CAPITAL EXPENDITURE		27,811,625
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
2305	OTHER CAPITAL PROJECTS		17,811,625
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,811,625
23050101	RESEARCH AND DEVELOPMENT		9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,500,000
23050103	MONITORING AND EVALUATION		4,311,625
	TOTAL PERSONNEL		196,909,083
	TOTAL OVERHEAD		3,950,354
	TOTAL RECURRENT		200,859,437
	TOTAL CAPITAL		27,811,625
	TOTAL ALLOCATION		228,671,062
0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114183	COMPUTERISATION OF BOARD'S ACTIVITIES	NEW	10,000,000
ERGP25114186	MONITORING AND EVALUATION	NEW	4,500,000
ERGP27114193	CONSTRUCTION OF OFFICE BUILDING	NEW	9,000,000
ERGP30114189	RESEARCH AND DEVELOPMENT	NEW	4,311,625



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	164,151,734
21	PERSONNEL COST	135,621,322
2101	SALARY	104,139,453
210101	SALARIES AND WAGES	104,139,453
21010101	SALARY	104,139,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,481,869
210201	ALLOWANCES	18,464,437
21020101	NON REGULAR ALLOWANCES	18,464,437
210202	SOCIAL CONTRIBUTIONS	13,017,432
21020201	NHIS	5,206,973
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,810,459
22	OTHER RECURRENT COSTS	1,430,412
2202	OVERHEAD COST	1,430,412
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000
220203	MATERIALS & SUPPLIES - GENERAL	480,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000
220208	FUEL & LUBRICANTS - GENERAL	220,000
22020801	MOTOR VEHICLE FUEL COST	220,000
220210	MISCELLANEOUS	100,000
22021007	WELFARE PACKAGES	100,000
23	CAPITAL EXPENDITURE	27,100,000
2301	FIXED ASSETS PURCHASED	11,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,600,000
23010102	PURCHASE OF OFFICE BUILDINGS	1,200,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000
23010113	PURCHASE OF COMPUTERS	1,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
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	4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000



TOTAL PERSONNEL	135,621,322
TOTAL OVERHEAD	1,430,412
TOTAL RECURRENT	137,051,734
TOTAL CAPITAL	27,100,000
TOTAL ALLOCATION	164,151,734

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25104895	Purchase of furniture and fittings	NEW	1,200,000
ERGP25104911	Opening of Liason offices	NEW	1,200,000
ERGP25104921	Rehabilitation and repair of office building	NEW	1,500,000
ERGP25104944	Purchase of Toyota Hillux utility vehicles	NEW	6,000,000
ERGP25104993	Quarterly Continuous professional Development (CPD) training and Allied Professional	NEW	2,000,000
ERGP25105003	Purchase of various office equipment	NEW	1,200,000
ERGP25105020	Purchase of various specialized laboratory equipment	NEW	2,000,000
ERGP27104930	Acquisition of land and construction of office building	ONGOING	10,000,000
ERGP30104971	Staff training and retraining including special training on specialized equipment (Capacity building)	NEW	2,000,000



0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		288,056,345
21	PERSONNEL COST		259,274,765
2101	SALARY		211,553,842
210101	SALARIES AND WAGES		211,553,842
21010101	SALARY		211,553,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		47,720,923
210201	ALLOWANCES		21,276,693
21020101	NON REGULAR ALLOWANCES		21,276,693
210202	SOCIAL CONTRIBUTIONS		26,444,230
21020201	NHIS		10,577,692
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,866,538
22	OTHER RECURRENT COSTS		1,541,580
2202	OVERHEAD COST		1,541,580
220201	TRAVEL & TRANSPORT - GENERAL		620,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		420,000
220202	UTILITIES - GENERAL		260,000
22020201	ELECTRICITY CHARGES		160,000
22020203	INTERNET ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		338,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		338,000
220208	FUEL & LUBRICANTS - GENERAL		223,580
22020801	MOTOR VEHICLE FUEL COST		223,580
220210	MISCELLANEOUS		100,000
22021007	WELFARE PACKAGES		100,000
23	CAPITAL EXPENDITURE		27,240,000
2301	FIXED ASSETS PURCHASED		7,080,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,080,000
23010105	PURCHASE OF MOTOR VEHICLES		7,080,000
2302	CONSTRUCTION / PROVISION		20,160,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,160,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,160,000
	TOTAL PERSONNEL		259,274,765
	TOTAL OVERHEAD		1,541,580
	TOTAL RECURRENT		260,816,345
	TOTAL CAPITAL		27,240,000
	TOTAL ALLOCATION		288,056,345
0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105529	COMPLETION OF OFFICE BUILDING	ONGOING	20,160,000
ERGP25107490	PURCHASE OF OFFICE VEHICLE	NEW	7,080,000



0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		244,033,471
21	PERSONNEL COST		215,085,125
2101	SALARY		185,373,445
210101	SALARIES AND WAGES		185,373,445
21010101	SALARY		185,373,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		29,711,680
210201	ALLOWANCES		6,540,000
21020101	NON REGULAR ALLOWANCES		6,540,000
210202	SOCIAL CONTRIBUTIONS		23,171,680
21020201	NHIS		9,268,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,903,008
22	OTHER RECURRENT COSTS		1,559,546
2202	OVERHEAD COST		1,559,546
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		250,000
22020201	ELECTRICITY CHARGES		250,000
22020202	TELEPHONE CHARGES		0
220204	MAINTENANCE SERVICES - GENERAL		334,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		334,546
22020405	MAINTENANCE OF PLANTS/GENERATORS		0
220208	FUEL & LUBRICANTS - GENERAL		250,000
22020801	MOTOR VEHICLE FUEL COST		250,000
220210	MISCELLANEOUS		125,000
22021006	POSTAGES & COURIER SERVICES		125,000
23	CAPITAL EXPENDITURE		27,388,800
2301	FIXED ASSETS PURCHASED		17,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,500,000
23010101	PURCHASE / ACQUISITION OF LAND		12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010113	PURCHASE OF COMPUTERS		2,500,000
2305	OTHER CAPITAL PROJECTS		9,888,800
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,888,800
23050101	RESEARCH AND DEVELOPMENT		7,388,800
23050103	MONITORING AND EVALUATION		2,500,000
	TOTAL PERSONNEL		215,085,125
	TOTAL OVERHEAD		1,559,546
	TOTAL RECURRENT		216,644,671
	TOTAL CAPITAL		27,388,800
	TOTAL ALLOCATION		244,033,471
0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25108251	PROCUREMENT OF FURNITURE AND FITTINGS FOR ALL THE ZONAL OFFICES	NEW	3,000,000
ERGP27108254	ACQUISITION OF 3 ACERS OF LAND FOR CONSTRUCTIONS OF HEAD QUATER OFFICE IN ABUJA	NEW	12,000,000

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29108157	PURCHASE OF 10 PCS OF TABLE TOP COMPUTERS, 10 PCS OF LAP TOP COMPUTERS, 5 PCS OF LASERJET PRINTERS	NEW	2,500,000
ERGP30108169	MONITORING TO REDUCE INCIDENCE OF QUACKRY AMONG OPTOMETRISTS AND DISPENSING OPTICIANS AND CLINCS	NEW	2,500,000
ERGP30108208	RESEARCH AND DEVELOPMENT	NEW	3,388,800
ERGP30108230	RESEARCH AND DEVELOPMENT	NEW	4,000,000



0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,586,299
21	PERSONNEL COST	79,302,340
2101	SALARY	63,173,250
210101	SALARIES AND WAGES	63,173,250
21010101	SALARY	63,173,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,129,090
210201	ALLOWANCES	8,232,434
21020101	NON REGULAR ALLOWANCES	8,232,434
210202	SOCIAL CONTRIBUTIONS	7,896,656
21020201	NHIS	3,158,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,737,994
22	OTHER RECURRENT COSTS	1,765,931
2201	SOCIAL BENEFITS	148,606
220101	SOCIAL BENEFITS	148,606
22010103	DEATH BENEFITS	148,606
2202	OVERHEAD COST	1,617,325
220201	TRAVEL & TRANSPORT - GENERAL	291,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	291,019
220202	UTILITIES - GENERAL	61,919
22020203	INTERNET ACCESS CHARGES	61,919
220203	MATERIALS & SUPPLIES - GENERAL	216,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,727
22020304	MAGAZINES & PERIODICALS	12,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,606
220204	MAINTENANCE SERVICES - GENERAL	236,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,495
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,960
22020406	OTHER MAINTENANCE SERVICES	55,727
220205	TRAINING - GENERAL	185,757
22020501	LOCAL TRAINING	185,757
220206	OTHER SERVICES - GENERAL	111,454
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	111,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	123,838
22020701	FINANCIAL CONSULTING	123,838
220208	FUEL & LUBRICANTS - GENERAL	99,070
22020801	MOTOR VEHICLE FUEL COST	99,070
220210	MISCELLANEOUS	291,020
22021002	HONORARIUM & SITTING ALLOWANCE	136,222
22021003	PUBLICITY & ADVERTISEMENTS	92,879
22021006	POSTAGES & COURIER SERVICES	61,919
23	CAPITAL EXPENDITURE	27,518,028
2301	FIXED ASSETS PURCHASED	27,518,028
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,518,028
23010105	PURCHASE OF MOTOR VEHICLES	15,000,028
23010106	PURCHASE OF VANS	10,218,000

**0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	2,300,000
	TOTAL PERSONNEL	79,302,340
	TOTAL OVERHEAD	1,765,931
	TOTAL RECURRENT	81,068,271
	TOTAL CAPITAL	27,518,028
	TOTAL ALLOCATION	108,586,299

0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114191	PROCUREMENT OF POOL VEHICLES	NEW	15,000,028
ERGP25114197	PROCUREMENT OF POOL VEHICLES	NEW	10,218,000
ERGP25114202	PROCUREMENT OF GENERATING SET	NEW	2,300,000



0521011001 NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	313,290,436
21	PERSONNEL COST	282,708,374
2101	SALARY	239,879,032
210101	SALARIES AND WAGES	239,879,032
21010101	SALARY	239,879,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,829,342
210201	ALLOWANCES	12,844,463
21020101	NON REGULAR ALLOWANCES	12,844,463
210202	SOCIAL CONTRIBUTIONS	29,984,879
21020201	NHIS	11,993,952
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,990,927
22	OTHER RECURRENT COSTS	3,132,062
2202	OVERHEAD COST	3,132,062
220201	TRAVEL & TRANSPORT - GENERAL	234,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,889
220202	UTILITIES - GENERAL	44,960
22020201	ELECTRICITY CHARGES	36,392
22020205	WATER RATES	8,568
220203	MATERIALS & SUPPLIES - GENERAL	603,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,494
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	116,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,863
22020309	UNIFORMS & OTHER CLOTHING	53,115
220204	MAINTENANCE SERVICES - GENERAL	451,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,506
22020402	MAINTENANCE OF OFFICE FURNITURE	60,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,607
220205	TRAINING - GENERAL	395,393
22020501	LOCAL TRAINING	395,393
220206	OTHER SERVICES - GENERAL	351,660
22020601	SECURITY SERVICES	85,332
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	133,164
22020606	CLEANING & FUMIGATION SERVICES	133,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,271
22020703	LEGAL SERVICES	77,271
220208	FUEL & LUBRICANTS - GENERAL	219,961
22020801	MOTOR VEHICLE FUEL COST	160,753
22020803	PLANT / GENERATOR FUEL COST	59,208
220209	FINANCIAL CHARGES - GENERAL	106,837
22020902	INSURANCE PREMIUM	106,837
220210	MISCELLANEOUS	647,158
22021001	REFRESHMENT & MEALS	11,756
22021002	HONORARIUM & SITTING ALLOWANCE	295,961



0521011001 NURSING AND MIDWIFERY COUNCIL			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		178,572
22021006	POSTAGES & COURIER SERVICES		160,869
23	CAPITAL EXPENDITURE		27,450,000
2301	FIXED ASSETS PURCHASED		22,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,450,000
23010105	PURCHASE OF MOTOR VEHICLES		22,450,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,000,000
	TOTAL PERSONNEL		282,708,374
	TOTAL OVERHEAD		3,132,062
	TOTAL RECURRENT		285,840,436
	TOTAL CAPITAL		27,450,000
	TOTAL ALLOCATION		313,290,436
0521011001 NURSING AND MIDWIFERY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113647	PURCHASE OF UTILITY VEHICLES	NEW	22,450,000
ERGP28113650	ERECTION OF BRIGHTERWAITE OVERHEAD TANK AND RETICULATION OF WATER BOREHOLE	NEW	5,000,000



0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	589,557,331	
21	PERSONNEL COST	553,505,766	
2101	SALARY	480,088,840	
210101	SALARIES AND WAGES	480,088,840	
21010101	SALARY	480,088,840	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,416,926	
210201	ALLOWANCES	16,800,000	
21020101	NON REGULAR ALLOWANCES	16,800,000	
210202	SOCIAL CONTRIBUTIONS	56,616,926	
21020201	NHIS	22,646,770	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,970,156	
22	OTHER RECURRENT COSTS	8,551,565	
2202	OVERHEAD COST	8,551,565	
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	
220202	UTILITIES - GENERAL	1,050,000	
22020201	ELECTRICITY CHARGES	550,000	
22020202	TELEPHONE CHARGES	500,000	
220204	MAINTENANCE SERVICES - GENERAL	1,300,000	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000	
220208	FUEL & LUBRICANTS - GENERAL	2,050,000	
22020801	MOTOR VEHICLE FUEL COST	850,000	
22020803	PLANT / GENERATOR FUEL COST	1,200,000	
220210	MISCELLANEOUS	351,565	
22021006	POSTAGES & COURIER SERVICES	351,565	
23	CAPITAL EXPENDITURE	27,500,000	
2302	CONSTRUCTION / PROVISION	27,500,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,500,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,500,000	
	TOTAL PERSONNEL	553,505,766	
	TOTAL OVERHEAD	8,551,565	
	TOTAL RECURRENT	562,057,331	
	TOTAL CAPITAL	27,500,000	
	TOTAL ALLOCATION	589,557,331	
0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111057	CONSORTIUM OF ARCHITECH/QUANTITY SURVEYOR/LAGOS STATE URBAN DEVELOPMENT FEES	NEW	27,500,000



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	446,320,019	
21	PERSONNEL COST	207,994,650	
2101	SALARY	156,058,533	
210101	SALARIES AND WAGES	156,058,533	
21010101	SALARY	156,058,533	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,936,117	
210201	ALLOWANCES	32,428,800	
21020101	NON REGULAR ALLOWANCES	32,428,800	
210202	SOCIAL CONTRIBUTIONS	19,507,317	
21020201	NHIS	7,802,927	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,704,390	
22	OTHER RECURRENT COSTS	10,325,369	
2202	OVERHEAD COST	10,325,369	
220201	TRAVEL & TRANSPORT - GENERAL	3,041,200	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,041,200	
220202	UTILITIES - GENERAL	2,081,881	
22020201	ELECTRICITY CHARGES	2,081,881	
220204	MAINTENANCE SERVICES - GENERAL	903,088	
22020405	MAINTENANCE OF PLANTS/GENERATORS	903,088	
220208	FUEL & LUBRICANTS - GENERAL	4,299,200	
22020801	MOTOR VEHICLE FUEL COST	3,023,200	
22020803	PLANT / GENERATOR FUEL COST	1,276,000	
23	CAPITAL EXPENDITURE	228,000,000	
2302	CONSTRUCTION / PROVISION	99,922,485	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	99,922,485	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	99,922,485	
2305	OTHER CAPITAL PROJECTS	128,077,515	
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,077,515	
23050101	RESEARCH AND DEVELOPMENT	128,077,515	
	TOTAL PERSONNEL	207,994,650	
	TOTAL OVERHEAD	10,325,369	
	TOTAL RECURRENT	218,320,019	
	TOTAL CAPITAL	228,000,000	
	TOTAL ALLOCATION	446,320,019	
0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110645	CONSTRUCTION OF 1000 SEATER MDCN AUDITORIUM	ONGOING	99,922,485
ERGP29110656	PRODUCTION OF DOCTOR'S MASTER REGISTER NATIONWIDE	NEW	34,102,515
ERGP29115560	ELECTRONIC RECORDS OF DOCTORS FILE NATIONWIDE	NEW	93,975,000



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,252,569,105
21	PERSONNEL COST		5,080,637,016
2101	SALARY		4,087,111,580
210101	SALARIES AND WAGES		4,087,111,580
21010101	SALARY		4,087,111,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		993,525,436
210201	ALLOWANCES		482,636,488
21020101	NON REGULAR ALLOWANCES		482,636,488
210202	SOCIAL CONTRIBUTIONS		510,888,948
21020201	NHIS		204,355,579
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		306,533,369
22	OTHER RECURRENT COSTS		7,568,033
2202	OVERHEAD COST		7,568,033
220203	MATERIALS & SUPPLIES - GENERAL		7,568,033
22020307	DRUGS & MEDICAL SUPPLIES		7,568,033
23	CAPITAL EXPENDITURE		164,364,056
2302	CONSTRUCTION / PROVISION		164,364,056
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		164,364,056
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		164,364,056
	TOTAL PERSONNEL		5,080,637,016
	TOTAL OVERHEAD		7,568,033
	TOTAL RECURRENT		5,088,205,049
	TOTAL CAPITAL		164,364,056
	TOTAL ALLOCATION		5,252,569,105
0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113180	CONSTRUCTION OF NAFDAC HEADQUATER AND LABORATORY BUILDING KYAMI, ABUJA	ONGOING	14,364,056
ERGP25113182	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	100,000,000
ERGP25113190	REHABILITATION OF LABORATORY BUILDINGS	ONGOING	50,000,000



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	331,032,029
21	PERSONNEL COST	272,492,358
2101	SALARY	210,336,645
210101	SALARIES AND WAGES	210,336,645
21010101	SALARY	210,336,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,155,713
210201	ALLOWANCES	35,863,633
21020101	NON REGULAR ALLOWANCES	35,863,633
210202	SOCIAL CONTRIBUTIONS	26,292,080
21020201	NHIS	10,516,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,775,248
22	OTHER RECURRENT COSTS	30,874,671
2202	OVERHEAD COST	30,874,671
220201	TRAVEL & TRANSPORT - GENERAL	4,950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	1,950,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	4,050,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,270,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	230,000
220204	MAINTENANCE SERVICES - GENERAL	4,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	850,000
22020406	OTHER MAINTENANCE SERVICES	650,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020601	SECURITY SERVICES	650,000
22020606	CLEANING & FUMIGATION SERVICES	850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,500
22020701	FINANCIAL CONSULTING	230,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,500
22020703	LEGAL SERVICES	250,000



0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		720,000
22020705	ARCHITECTURAL SERVICES		750,000
22020706	SURVEYING SERVICES		250,000
22020708	BUDGET PREPARATION		700,000
220208	FUEL & LUBRICANTS - GENERAL		2,250,000
22020801	MOTOR VEHICLE FUEL COST		1,050,000
22020803	PLANT / GENERATOR FUEL COST		1,200,000
220209	FINANCIAL CHARGES - GENERAL		70,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,000
22020904	OTHER CRF BANK CHARGES		20,000
220210	MISCELLANEOUS		7,803,671
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,100,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021004	MEDICAL EXPENSES		30,000
22021006	POSTAGES & COURIER SERVICES		494,990
22021007	WELFARE PACKAGES		1,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		150,000
22021009	SPORTING ACTIVITIES		60,000
22021010	DIRECT TEACHING & LABORATORY COST		250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		938,681
22021029	MONITORING ACTIVITIES & FOLLOW UP		130,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		650,000
22021031	CURRICULUM DEVELOPMENT		300,000
23	CAPITAL EXPENDITURE		27,665,000
2301	FIXED ASSETS PURCHASED		14,165,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,165,000
23010105	PURCHASE OF MOTOR VEHICLES		9,665,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010113	PURCHASE OF COMPUTERS		1,500,000
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		272,492,358
	TOTAL OVERHEAD		30,874,671
	TOTAL RECURRENT		303,367,029
	TOTAL CAPITAL		27,665,000
	TOTAL ALLOCATION		331,032,029
0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115159	PURCHASE OF MOTOR VEHICLES	NEW	5,665,000
ERGP25115161	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	2,000,000
ERGP25115165	PURCHASE OF OFFICE FURITURE AND FITTING	ONGOING	3,000,000
ERGP25115167	PURCHASE OF COMPUTERS	NEW	1,500,000
ERGP25115169	PURCHASE OF MOTOR VEHICLES	NEW	4,000,000

**0521015001****MEDICAL REHABILITATION THERAPY BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	11,500,000



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	626,309,931
21	PERSONNEL COST	447,309,931
2101	SALARY	389,677,763
210101	SALARIES AND WAGES	389,677,763
21010101	SALARY	389,677,763
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,632,168
210201	ALLOWANCES	8,922,456
21020101	NON REGULAR ALLOWANCES	8,922,456
210202	SOCIAL CONTRIBUTIONS	48,709,712
21020201	NHIS	19,483,885
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,225,827
22	OTHER RECURRENT COSTS	45,000,000
2202	OVERHEAD COST	45,000,000
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	10,200,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	1,700,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	200,000
22020501	LOCAL TRAINING	200,000
220206	OTHER SERVICES - GENERAL	2,800,000
22020601	SECURITY SERVICES	800,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
22020806	COOKING GAS/FUEL COST		500,000
220209	FINANCIAL CHARGES - GENERAL		200,000
22020902	INSURANCE PREMIUM		200,000
220210	MISCELLANEOUS		6,400,000
22021001	REFRESHMENT & MEALS		3,000,000
22021004	MEDICAL EXPENSES		300,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,000,000
22021009	SPORTING ACTIVITIES		600,000
23	CAPITAL EXPENDITURE		134,000,000
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		99,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		99,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		11,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		45,000,000
	TOTAL PERSONNEL		447,309,931
	TOTAL OVERHEAD		45,000,000
	TOTAL RECURRENT		492,309,931
	TOTAL CAPITAL		134,000,000
	TOTAL ALLOCATION		626,309,931
0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114265	construction of sport center	ONGOING	12,000,000
ERGP23114270	Construction of classrooms and offices	NEW	45,000,000
ERGP25114267	Purchase of Dental Materials for Dental clinic and students training	NEW	20,000,000
ERGP27114260	Construction of Rector residence	ONGOING	11,000,000
ERGP27114263	Construction of Administrative Block	NEW	11,000,000
ERGP29114268	Construction of e-library	NEW	20,000,000
ERGP30114266	Purchase of Laboratory Equipment	ONGOING	15,000,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	52,295,866	
21	PERSONNEL COST	32,907,603	
2101	SALARY	27,358,972	
210101	SALARIES AND WAGES	27,358,972	
21010101	SALARY	27,358,972	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,548,631	
210201	ALLOWANCES	2,128,759	
21020101	NON REGULAR ALLOWANCES	2,128,759	
210202	SOCIAL CONTRIBUTIONS	3,419,872	
21020201	NHIS	1,367,949	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,051,923	
22	OTHER RECURRENT COSTS	8,888,263	
2202	OVERHEAD COST	8,888,263	
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	
220202	UTILITIES - GENERAL	700,000	
22020201	ELECTRICITY CHARGES	700,000	
220203	MATERIALS & SUPPLIES - GENERAL	388,262	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	388,262	
220205	TRAINING - GENERAL	1,000,000	
22020501	LOCAL TRAINING	1,000,000	
220210	MISCELLANEOUS	3,600,001	
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,001	
23	CAPITAL EXPENDITURE	10,500,000	
2302	CONSTRUCTION / PROVISION	10,500,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,500,000	
	TOTAL PERSONNEL	32,907,603	
	TOTAL OVERHEAD	8,888,263	
	TOTAL RECURRENT	41,795,866	
	TOTAL CAPITAL	10,500,000	
	TOTAL ALLOCATION	52,295,866	
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115552	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	ONGOING	10,500,000



0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		32,066,290
21	PERSONNEL COST		19,914,792
2101	SALARY		16,493,470
210101	SALARIES AND WAGES		16,493,470
21010101	SALARY		16,493,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,421,322
210201	ALLOWANCES		1,359,638
21020101	NON REGULAR ALLOWANCES		1,359,638
210202	SOCIAL CONTRIBUTIONS		2,061,684
21020201	NHIS		824,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,237,010
22	OTHER RECURRENT COSTS		1,651,498
2202	OVERHEAD COST		1,651,498
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		180,000
22020201	ELECTRICITY CHARGES		130,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		80,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		80,000
220204	MAINTENANCE SERVICES - GENERAL		480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020402	MAINTENANCE OF OFFICE FURNITURE		60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,000
220208	FUEL & LUBRICANTS - GENERAL		311,498
22020801	MOTOR VEHICLE FUEL COST		180,000
22020803	PLANT / GENERATOR FUEL COST		131,498
23	CAPITAL EXPENDITURE		10,500,000
2303	REHABILITATION / REPAIRS		9,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,000,000
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		19,914,792
	TOTAL OVERHEAD		1,651,498
	TOTAL RECURRENT		21,566,290
	TOTAL CAPITAL		10,500,000
	TOTAL ALLOCATION		32,066,290
0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114490	REHABILITATION AND REPAIR OF RESIDENTIAL BUILDING	ONGOING	1,500,000
ERGP25114491	DEMOLITION OF DILAPIDATED BUILDING AND CONSTRUCTION OF 1 STOREY BUILDING OF STUDENTS HOSTEL AND STAFF QUARTERS	ONGOING	8,000,000

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114492	CAPACITY BUILDING OF NURSE EDUCATORS	NEW	1,000,000



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,156,501
21	PERSONNEL COST	105,551,500
2101	SALARY	74,274,667
210101	SALARIES AND WAGES	74,274,667
21010101	SALARY	74,274,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,276,833
210201	ALLOWANCES	21,992,500
21020101	NON REGULAR ALLOWANCES	21,992,500
210202	SOCIAL CONTRIBUTIONS	9,284,333
21020201	NHIS	3,713,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,570,600
22	OTHER RECURRENT COSTS	2,105,001
2202	OVERHEAD COST	2,105,001
220201	TRAVEL & TRANSPORT - GENERAL	874,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	274,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	170,000
22020201	ELECTRICITY CHARGES	80,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
220203	MATERIALS & SUPPLIES - GENERAL	611,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,001
22020302	BOOKS	86,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000
220204	MAINTENANCE SERVICES - GENERAL	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
22020406	OTHER MAINTENANCE SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020803	PLANT / GENERATOR FUEL COST	50,000
22020806	COOKING GAS/FUEL COST	50,000
220210	MISCELLANEOUS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
23	CAPITAL EXPENDITURE	10,500,000
2301	FIXED ASSETS PURCHASED	2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000
23010113	PURCHASE OF COMPUTERS	600,000
23010114	PURCHASE OF COMPUTER PRINTERS	300,000



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	400,000
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
	TOTAL PERSONNEL	105,551,500
	TOTAL OVERHEAD	2,105,001
	TOTAL RECURRENT	107,656,501
	TOTAL CAPITAL	10,500,000
	TOTAL ALLOCATION	118,156,501

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112738	CONSTRUCTION / PROVISION OF OFFICE BUILDING AT AKOKA	ONGOING	8,000,000
ERGP23112782	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT AKOKA	NEW	1,200,000
ERGP23112811	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT AT AKOKA	NEW	400,000
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	NEW	600,000
ERGP29112816	PURCHASE OF COMPUTER PRINTERS AT AKOKA	NEW	300,000



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,369,171
21	PERSONNEL COST	58,134,515
2101	SALARY	49,202,629
210101	SALARIES AND WAGES	49,202,629
21010101	SALARY	49,202,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,931,886
210201	ALLOWANCES	3,156,558
21020101	NON REGULAR ALLOWANCES	3,156,558
210202	SOCIAL CONTRIBUTIONS	5,775,328
21020201	NHIS	2,310,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,465,197
22	OTHER RECURRENT COSTS	2,034,656
2202	OVERHEAD COST	2,034,656
220201	TRAVEL & TRANSPORT - GENERAL	488,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,193
220202	UTILITIES - GENERAL	144,325
22020202	TELEPHONE CHARGES	36,800
22020203	INTERNET ACCESS CHARGES	69,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,525
220203	MATERIALS & SUPPLIES - GENERAL	267,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,950
22020302	BOOKS	34,500
22020304	MAGAZINES & PERIODICALS	34,500
22020306	PRINTING OF SECURITY DOCUMENTS	46,000
22020309	UNIFORMS & OTHER CLOTHING	80,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,500
220204	MAINTENANCE SERVICES - GENERAL	402,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	138,000
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	103,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	57,500
220206	OTHER SERVICES - GENERAL	345,000
22020601	SECURITY SERVICES	345,000
220208	FUEL & LUBRICANTS - GENERAL	240,638
22020801	MOTOR VEHICLE FUEL COST	177,388
22020803	PLANT / GENERATOR FUEL COST	63,250
220210	MISCELLANEOUS	146,050
22021001	REFRESHMENT & MEALS	40,250
22021003	PUBLICITY & ADVERTISEMENTS	11,500
22021006	POSTAGES & COURIER SERVICES	13,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	46,000
22021009	SPORTING ACTIVITIES	34,500
23	CAPITAL EXPENDITURE	25,200,000
2301	FIXED ASSETS PURCHASED	9,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,200,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,200,000
2302	CONSTRUCTION / PROVISION	16,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	16,000,000
	TOTAL PERSONNEL	58,134,515
	TOTAL OVERHEAD	2,034,656
	TOTAL RECURRENT	60,169,171
	TOTAL CAPITAL	25,200,000
	TOTAL ALLOCATION	85,369,171

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114354	PURCHASE OF CLASSROOM EXECUTIVE CHAIRS AND DESKS	NEW	4,200,000
ERGP25114355	PURCHASE OF 10NOS DESKTOP COMPUTERS, 6NOS LAPTOPS, SCANNER AND PRINTER	NEW	5,000,000
ERGP25114356	CONSTRUCTION OF EXTENDED STUDENTS BLOCK PHASE 2	ONGOING	16,000,000



0521021001		NURSE TUTOR TRAINING IBADAN	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		32,443,957
21	PERSONNEL COST		23,694,463
2101	SALARY		19,379,200
210101	SALARIES AND WAGES		19,379,200
21010101	SALARY		19,379,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,315,263
210201	ALLOWANCES		968,960
21020101	NON REGULAR ALLOWANCES		968,960
210202	SOCIAL CONTRIBUTIONS		3,346,303
21020201	NHIS		1,892,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,453,440
22	OTHER RECURRENT COSTS		1,651,494
2202	OVERHEAD COST		1,651,494
220201	TRAVEL& TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		201,494
22020201	ELECTRICITY CHARGES		201,494
220205	TRAINING - GENERAL		250,000
22020501	LOCAL TRAINING		250,000
220210	MISCELLANEOUS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		600,000
23	CAPITAL EXPENDITURE		7,098,000
2302	CONSTRUCTION / PROVISION		7,098,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,098,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		7,098,000
	TOTAL PERSONNEL		23,694,463
	TOTAL OVERHEAD		1,651,494
	TOTAL RECURRENT		25,345,957
	TOTAL CAPITAL		7,098,000
	TOTAL ALLOCATION		32,443,957
0521021001		NURSE TUTOR TRAINING IBADAN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	7,098,000



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,088,679
21	PERSONNEL COST	259,962,289
2101	SALARY	203,118,541
210101	SALARIES AND WAGES	203,118,541
21010101	SALARY	203,118,541
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,843,748
210201	ALLOWANCES	32,453,381
21020101	NON REGULAR ALLOWANCES	32,453,381
210202	SOCIAL CONTRIBUTIONS	24,390,367
21020201	NHIS	9,756,147
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,634,220
22	OTHER RECURRENT COSTS	16,626,390
2202	OVERHEAD COST	16,626,390
220201	TRAVEL & TRANSPORT - GENERAL	2,845,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,333,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,512,390
220202	UTILITIES - GENERAL	1,874,000
22020201	ELECTRICITY CHARGES	1,067,000
22020202	TELEPHONE CHARGES	140,000
22020203	INTERNET ACCESS CHARGES	667,000
220203	MATERIALS & SUPPLIES - GENERAL	1,134,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	667,000
22020307	DRUGS & MEDICAL SUPPLIES	267,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,334,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	667,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	667,000
220205	TRAINING - GENERAL	533,000
22020501	LOCAL TRAINING	533,000
220206	OTHER SERVICES - GENERAL	2,573,000
22020601	SECURITY SERVICES	500,000
22020603	OFFICE RENT	1,740,000
22020606	CLEANING & FUMIGATION SERVICES	333,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	667,000
22020701	FINANCIAL CONSULTING	667,000
220208	FUEL & LUBRICANTS - GENERAL	3,666,000
22020801	MOTOR VEHICLE FUEL COST	333,000
22020803	PLANT / GENERATOR FUEL COST	3,333,000
23	CAPITAL EXPENDITURE	22,500,000
2302	CONSTRUCTION / PROVISION	22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,500,000



TOTAL PERSONNEL	259,962,289
TOTAL OVERHEAD	16,626,390
TOTAL RECURRENT	276,588,679
TOTAL CAPITAL	22,500,000
TOTAL ALLOCATION	299,088,679

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	22,500,000



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		34,640,111
21	PERSONNEL COST		23,576,291
2101	SALARY		19,497,485
210101	SALARIES AND WAGES		19,497,485
21010101	SALARY		19,497,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,078,806
210201	ALLOWANCES		1,641,621
21020101	NON REGULAR ALLOWANCES		1,641,621
210202	SOCIAL CONTRIBUTIONS		2,437,185
21020201	NHIS		974,874
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,462,311
22	OTHER RECURRENT COSTS		1,535,053
2202	OVERHEAD COST		1,535,053
220201	TRAVEL& TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		135,053
22020201	ELECTRICITY CHARGES		135,053
220203	MATERIALS & SUPPLIES - GENERAL		100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
220205	TRAINING - GENERAL		200,000
22020501	LOCAL TRAINING		200,000
220210	MISCELLANEOUS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
23	CAPITAL EXPENDITURE		9,528,767
2302	CONSTRUCTION / PROVISION		9,528,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,528,767
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		9,528,767
	TOTAL PERSONNEL		23,576,291
	TOTAL OVERHEAD		1,535,053
	TOTAL RECURRENT		25,111,344
	TOTAL CAPITAL		9,528,767
	TOTAL ALLOCATION		34,640,111
0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115331	COMPLETION OF CONSTRUCTION OF MILLENIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	ONGOING	9,528,767



0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,077,362
22	OTHER RECURRENT COSTS	2,577,362
2202	OVERHEAD COST	2,577,362
220201	TRAVEL& TRANSPORT - GENERAL	1,164,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,473
220202	UTILITIES - GENERAL	184,846
22020201	ELECTRICITY CHARGES	184,846
220203	MATERIALS & SUPPLIES - GENERAL	393,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020303	NEWSPAPERS	51,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,086
220204	MAINTENANCE SERVICES - GENERAL	231,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020406	OTHER MAINTENANCE SERVICES	44,601
220205	TRAINING - GENERAL	71,362
22020501	LOCAL TRAINING	71,362
220206	OTHER SERVICES - GENERAL	425,448
22020601	SECURITY SERVICES	214,086
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,681
22020606	CLEANING & FUMIGATION SERVICES	135,681
220208	FUEL & LUBRICANTS - GENERAL	55,681
22020803	PLANT / GENERATOR FUEL COST	55,681
220209	FINANCIAL CHARGES - GENERAL	4,460
22020904	OTHER CRF BANK CHARGES	4,460
220210	MISCELLANEOUS	44,991
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	22,127
22021006	POSTAGES & COURIER SERVICES	5,024
23	CAPITAL EXPENDITURE	10,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,577,362
	TOTAL RECURRENT	2,577,362
	TOTAL CAPITAL	10,500,000
	TOTAL ALLOCATION	13,077,362

0521024002		PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115336	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	7,000,000

**0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115338	CONSTRUCTION OF CLASS ROOM/OFFICE BLOCK	ONGOING	3,500,000



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		43,386,674
21	PERSONNEL COST		31,768,967
2101	SALARY		26,137,687
210101	SALARIES AND WAGES		26,137,687
21010101	SALARY		26,137,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,631,280
210201	ALLOWANCES		2,364,069
21020101	NON REGULAR ALLOWANCES		2,364,069
210202	SOCIAL CONTRIBUTIONS		3,267,211
21020201	NHIS		1,306,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,960,327
22	OTHER RECURRENT COSTS		1,695,207
2202	OVERHEAD COST		1,695,207
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		295,207
22020201	ELECTRICITY CHARGES		295,207
220203	MATERIALS & SUPPLIES - GENERAL		100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
220205	TRAINING - GENERAL		200,000
22020501	LOCAL TRAINING		200,000
220210	MISCELLANEOUS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
23	CAPITAL EXPENDITURE		9,922,500
2302	CONSTRUCTION / PROVISION		9,922,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,922,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		9,922,500
	TOTAL PERSONNEL		31,768,967
	TOTAL OVERHEAD		1,695,207
	TOTAL RECURRENT		33,464,174
	TOTAL CAPITAL		9,922,500
	TOTAL ALLOCATION		43,386,674
0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	4,961,250
ERGP25115554	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	ONGOING	4,961,250



0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,084,965,697
21	PERSONNEL COST	10,347,864,425
2101	SALARY	7,231,065,550
210101	SALARIES AND WAGES	7,231,065,550
21010101	SALARY	7,231,065,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,116,798,875
210201	ALLOWANCES	2,270,575,268
21020101	NON REGULAR ALLOWANCES	2,270,575,268
210202	SOCIAL CONTRIBUTIONS	846,223,607
21020201	NHIS	338,489,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	507,734,164
22	OTHER RECURRENT COSTS	104,701,272
2202	OVERHEAD COST	104,701,272
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	84,701,272
22020201	ELECTRICITY CHARGES	84,701,272
220208	FUEL & LUBRICANTS - GENERAL	16,000,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
23	CAPITAL EXPENDITURE	632,400,000
2302	CONSTRUCTION / PROVISION	632,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	632,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,804,302
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	550,691,990
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,903,708
	TOTAL PERSONNEL	10,347,864,425
	TOTAL OVERHEAD	104,701,272
	TOTAL RECURRENT	10,452,565,697
	TOTAL CAPITAL	632,400,000
	TOTAL ALLOCATION	11,084,965,697

0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION OF EMERGENCY CLINIC (PHASE 1)	NEW	414,620,690
ERGP25115353	PROCUREMENT AND INSTALLATION OF PATIENTS LIFTS WITH UPS	NEW	30,903,708
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE STUDY CENTRE	NEW	136,071,300
ERGP25115358	COMPLETION OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	50,804,302



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	5,292,822,508	
21	PERSONNEL COST	4,867,820,549	
2101	SALARY	3,739,003,410	
210101	SALARIES AND WAGES	3,739,003,410	
21010101	SALARY	3,739,003,410	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,128,817,139	
210201	ALLOWANCES	661,441,712	
21020101	NON REGULAR ALLOWANCES	661,441,712	
210202	SOCIAL CONTRIBUTIONS	467,375,427	
21020201	NHIS	186,950,171	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	280,425,256	
22	OTHER RECURRENT COSTS	102,301,959	
2202	OVERHEAD COST	102,301,959	
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	
220202	UTILITIES - GENERAL	32,000,000	
22020201	ELECTRICITY CHARGES	24,200,000	
22020202	TELEPHONE CHARGES	5,600,000	
22020203	INTERNET ACCESS CHARGES	2,200,000	
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000	
220204	MAINTENANCE SERVICES - GENERAL	20,000,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	
220205	TRAINING - GENERAL	15,001,959	
22020501	LOCAL TRAINING	15,001,959	
220208	FUEL & LUBRICANTS - GENERAL	10,300,000	
22020803	PLANT / GENERATOR FUEL COST	10,300,000	
23	CAPITAL EXPENDITURE	322,700,000	
2301	FIXED ASSETS PURCHASED	200,700,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,700,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,700,000	
2303	REHABILITATION / REPAIRS	122,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	122,000,000	
	TOTAL PERSONNEL	4,867,820,549	
	TOTAL OVERHEAD	102,301,959	
	TOTAL RECURRENT	4,970,122,508	
	TOTAL CAPITAL	322,700,000	
	TOTAL ALLOCATION	5,292,822,508	
0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115556	PROCUREMENT OF 10 NOS. DENTAL CHAIRS AND ACCESSORIES	ONGOING	100,000,000
ERGP25115557	CONSTRUCTION OF OXYGEN PANELS FOR ALL 21 WARDS (Phase 1)	NEW	40,000,000
ERGP25115558	PROCUREMENT OF 6NOS. Ventilators and Monitors.	NEW	60,700,000
ERGP25115559	Rehabilitation of the delapidated Morbid Anatomy Building.	NEW	122,000,000



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,004,004,198
21	PERSONNEL COST	6,577,555,144
2101	SALARY	4,505,987,568
210101	SALARIES AND WAGES	4,505,987,568
21010101	SALARY	4,505,987,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,071,567,576
210201	ALLOWANCES	1,508,319,130
21020101	NON REGULAR ALLOWANCES	1,508,319,130
210202	SOCIAL CONTRIBUTIONS	563,248,446
21020201	NHIS	225,299,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	337,949,068
22	OTHER RECURRENT COSTS	77,711,932
2202	OVERHEAD COST	77,711,932
220201	TRAVEL & TRANSPORT - GENERAL	12,887,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,615,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	272,115
220202	UTILITIES - GENERAL	25,742,356
22020201	ELECTRICITY CHARGES	23,291,120
22020202	TELEPHONE CHARGES	371,400
22020203	INTERNET ACCESS CHARGES	185,700
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,140
22020205	WATER RATES	1,856,996
220203	MATERIALS & SUPPLIES - GENERAL	2,262,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	741,805
22020303	NEWSPAPERS	22,284
22020304	MAGAZINES & PERIODICALS	22,284
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,856
22020306	PRINTING OF SECURITY DOCUMENTS	594,239
22020309	UNIFORMS & OTHER CLOTHING	519,959
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	347,503
220204	MAINTENANCE SERVICES - GENERAL	5,719,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	891,358
22020402	MAINTENANCE OF OFFICE FURNITURE	371,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,114,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,114,198
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,856,996
22020406	OTHER MAINTENANCE SERVICES	371,400
220205	TRAINING - GENERAL	557,098
22020501	LOCAL TRAINING	557,098
220206	OTHER SERVICES - GENERAL	371,400
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	371,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,483,418
22020701	FINANCIAL CONSULTING	2,195,002
22020702	INFORMATION TECHNOLOGY CONSULTING	185,700
22020703	LEGAL SERVICES	2,102,716
220208	FUEL & LUBRICANTS - GENERAL	21,646,479



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,114,198
22020803	PLANT / GENERATOR FUEL COST	20,532,281
220209	FINANCIAL CHARGES - GENERAL	1,448,456
22020901	BANK CHARGES (OTHER THAN INTEREST)	148,560
22020902	INSURANCE PREMIUM	557,098
22020904	OTHER CRF BANK CHARGES	742,798
220210	MISCELLANEOUS	2,592,366
22021001	REFRESHMENT & MEALS	742,798
22021002	HONORARIUM & SITTING ALLOWANCE	1,485,596
22021003	PUBLICITY & ADVERTISEMENTS	148,560
22021004	MEDICAL EXPENSES	37,140
22021006	POSTAGES & COURIER SERVICES	14,856
22021007	WELFARE PACKAGES	14,856
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,420
22021009	SPORTING ACTIVITIES	37,140
23	CAPITAL EXPENDITURE	348,737,122
2301	FIXED ASSETS PURCHASED	79,158,132
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,158,132
23010119	PURCHASE OF POWER GENERATING SET	31,145,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,013,132
2302	CONSTRUCTION / PROVISION	130,467,979
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,467,979
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	83,750,479
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	28,030,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,687,000
2303	REHABILITATION / REPAIRS	93,435,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	93,435,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	46,717,500
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	46,717,500
2305	OTHER CAPITAL PROJECTS	45,676,011
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,676,011
23050101	RESEARCH AND DEVELOPMENT	45,676,011
	TOTAL PERSONNEL	6,577,555,144
	TOTAL OVERHEAD	77,711,932
	TOTAL RECURRENT	6,655,267,076
	TOTAL CAPITAL	348,737,122
	TOTAL ALLOCATION	7,004,004,198

0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114264	Construction and furnishing of apartments for staff on call	ONGOING	83,750,479
ERGP25114269	Construction and equipping of resuscitation Bay and Daycare ward in Institute of Child Health (ICH) Banzazzau	NEW	28,030,500
ERGP25114271	Quality control laboratory for Pharmacy department	NEW	18,687,000
ERGP25114272	Rehabilitation of Schools:school of Nursing,School of health information management, School of Biomedical Engineering,School of Post Basic Nurse in Program and Schoo of Anaesthesia.	NEW	46,717,500
ERGP25114273	Human capacity Development:Training and retraining of professional staff for aquisition and improvement of professional skills to medical and non medical including oversea clinical attachment which is necessary for qualitative health care	NEW	45,676,011

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114274	Medical equipments/furnitures:Procurement of medical equipment and instruments to replace old/obsolete ones in theatres, accident and emergency, radiology, laboratories , delivery suites etc, thereby ensuring accurate medical diagnosis and qualitative treatment	ONGOING	48,013,132
ERGP25114275	Rehabilitation of Gas plant and piping to ward block K and S:	NEW	46,717,500
ERGP25114276	Purchase of 1000KVA Generator dedicated to theatres, A&E, Dialysis, Radiology, ICU and oncology	NEW	31,145,000



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,859,694,391
21	PERSONNEL COST	9,451,588,665
2101	SALARY	6,644,079,996
210101	SALARIES AND WAGES	6,644,079,996
21010101	SALARY	6,644,079,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,807,508,669
210201	ALLOWANCES	2,147,430,142
21020101	NON REGULAR ALLOWANCES	2,147,430,142
210202	SOCIAL CONTRIBUTIONS	660,078,527
21020201	NHIS	396,047,116
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	264,031,411
22	OTHER RECURRENT COSTS	67,203,564
2202	OVERHEAD COST	67,203,564
220201	TRAVEL & TRANSPORT - GENERAL	10,125,385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,651,284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,803,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,075,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,594,952
220202	UTILITIES - GENERAL	14,491,781
22020201	ELECTRICITY CHARGES	9,614,427
22020202	TELEPHONE CHARGES	1,560,919
22020203	INTERNET ACCESS CHARGES	1,039,232
22020205	WATER RATES	828,074
22020206	SEWERAGE CHARGES	1,449,129
220203	MATERIALS & SUPPLIES - GENERAL	4,088,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,070,184
22020302	BOOKS	1,035,092
22020303	NEWSPAPERS	78,253
22020304	MAGAZINES & PERIODICALS	206,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	698,687
220204	MAINTENANCE SERVICES - GENERAL	9,330,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,064,075
22020402	MAINTENANCE OF OFFICE FURNITURE	525,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,179,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,598,182
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,654
22020406	OTHER MAINTENANCE SERVICES	1,792,779
220205	TRAINING - GENERAL	2,803,882
22020501	LOCAL TRAINING	1,716,307
22020502	INTERNATIONAL TRAINING	1,087,575
220206	OTHER SERVICES - GENERAL	9,678,109
22020601	SECURITY SERVICES	6,003,533
22020606	CLEANING & FUMIGATION SERVICES	3,674,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,610,199
22020701	FINANCIAL CONSULTING	1,500,883
22020702	INFORMATION TECHNOLOGY CONSULTING	828,074



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,345,620
22020704	ENGINEERING SERVICES		1,117,899
22020705	ARCHITECTURAL SERVICES		817,723
220208	FUEL & LUBRICANTS - GENERAL		3,571,067
22020801	MOTOR VEHICLE FUEL COST		879,828
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		258,773
22020803	PLANT / GENERATOR FUEL COST		2,173,693
22020806	COOKING GAS/FUEL COST		258,773
220209	FINANCIAL CHARGES - GENERAL		1,500,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		621,055
22020902	INSURANCE PREMIUM		258,773
22020904	OTHER CRF BANK CHARGES		621,055
220210	MISCELLANEOUS		6,003,533
22021001	REFRESHMENT & MEALS		1,863,165
22021002	HONORARIUM & SITTING ALLOWANCE		1,552,638
22021003	PUBLICITY & ADVERTISEMENTS		621,055
22021006	POSTAGES & COURIER SERVICES		155,264
22021007	WELFARE PACKAGES		517,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		517,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		776,319
23	CAPITAL EXPENDITURE		340,902,162
2301	FIXED ASSETS PURCHASED		90,695,100
230101	PURCHASE OF FIXED ASSETS - GENERAL		90,695,100
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		90,695,100
2302	CONSTRUCTION / PROVISION		250,207,062
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		250,207,062
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		94,125,220
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		34,519,322
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		121,562,520
	TOTAL PERSONNEL		9,451,588,665
	TOTAL OVERHEAD		67,203,564
	TOTAL RECURRENT		9,518,792,229
	TOTAL CAPITAL		340,902,162
	TOTAL ALLOCATION		9,859,694,391

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114099	Construction of 1No.2storey Office Complex for Administration Department	ONGOING	94,125,220
ERGP23114103	Phase 1- Construction of 1No 2Storey Building out of 3No 2Storey Buildings for Ten Training Schools	ONGOING	40,853,363
ERGP23114105	Construction of 1No. 2Storey Building for Cardio Thoracic Centre of Excellence	ONGOING	40,706,703
ERGP23114106	Construction of 1No. 1Storey Building, Access Road & Street light for Nuclear Medicine Unit	ONGOING	40,002,454
ERGP25114100	Purchase of Materials and Consumables for Open Heart Surgery	ONGOING	45,730,100
ERGP25114102	Supply Installation & Housing of 1No Brand new Medical waste Incinerator Machine	ONGOING	44,965,000
ERGP28114107	"Provision of Water (Phase 3): Refurbishment of Internal Water Reticulation System in the main hospital complex at UNTH Ituku/ Ozalla Enugu."	NEW	34,519,322



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,483,420,686
21	PERSONNEL COST	8,042,968,027
2101	SALARY	4,907,681,225
210101	SALARIES AND WAGES	4,907,681,225
21010101	SALARY	4,907,681,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,135,286,802
210201	ALLOWANCES	2,686,408,999
21020101	NON REGULAR ALLOWANCES	2,686,408,999
210202	SOCIAL CONTRIBUTIONS	448,877,803
21020201	NHIS	179,551,121
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	269,326,682
22	OTHER RECURRENT COSTS	54,204,869
2202	OVERHEAD COST	54,204,869
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	14,004,869
22020201	ELECTRICITY CHARGES	13,004,869
22020202	TELEPHONE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,200,000
22020803	PLANT / GENERATOR FUEL COST	10,200,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020902	INSURANCE PREMIUM	12,000,000
220210	MISCELLANEOUS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
23	CAPITAL EXPENDITURE	386,247,790
2301	FIXED ASSETS PURCHASED	80,741,317
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,741,317
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,741,317
2302	CONSTRUCTION / PROVISION	305,506,473
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	305,506,473
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,034,753
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,076,483
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	208,395,237



TOTAL PERSONNEL	8,042,968,027
TOTAL OVERHEAD	54,204,869
TOTAL RECURRENT	8,097,172,896
TOTAL CAPITAL	386,247,790
TOTAL ALLOCATION	8,483,420,686

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114304	CONSTRUCTION AND EQUIPING OF NEW HOUSE OFFICER'S RESIDENCE	ONGOING	42,076,483
ERGP25114305	BUILDING AND EQUIPPING OF DIALYSIS CENTRE	ONGOING	81,214,286
ERGP25114306	BUILDING AND EQUIPPING OF ADVANCED CARDIAC LAB.	ONGOING	61,324,000
ERGP25114341	CONSTRUCTION OF OFFICE BLOCK FOR BIOMEDICAL ENGINEERING	ONGOING	35,736,940
ERGP25114342	COMPLETION/EQUIPING OF BRACHYTHERAPY UNIT BUILDING/MANPOWER DEVELOPMENT	ONGOING	65,856,951
ERGP25114343	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	19,297,813
ERGP25114344	PROCUREMENT OF STEM CELL EQUIPMENT	ONGOING	80,741,317



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,131,988,177
21	PERSONNEL COST		7,464,468,086
2101	SALARY		4,944,684,458
210101	SALARIES AND WAGES		4,944,684,458
21010101	SALARY		4,944,684,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,519,783,628
210201	ALLOWANCES		2,098,251,191
21020101	NON REGULAR ALLOWANCES		2,098,251,191
210202	SOCIAL CONTRIBUTIONS		421,532,437
21020201	NHIS		168,612,975
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		252,919,462
22	OTHER RECURRENT COSTS		89,216,093
2202	OVERHEAD COST		89,216,093
220201	TRAVEL& TRANSPORT - GENERAL		5,288,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,288,952
220202	UTILITIES - GENERAL		28,182,340
22020201	ELECTRICITY CHARGES		28,182,340
220204	MAINTENANCE SERVICES - GENERAL		15,559,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		11,182,461
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,377,209
220205	TRAINING - GENERAL		24,398,782
22020501	LOCAL TRAINING		24,398,782
220208	FUEL & LUBRICANTS - GENERAL		15,786,349
22020801	MOTOR VEHICLE FUEL COST		5,721,227
22020803	PLANT / GENERATOR FUEL COST		10,065,122
23	CAPITAL EXPENDITURE		578,303,998
2302	CONSTRUCTION / PROVISION		578,303,998
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		578,303,998
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		578,303,998
	TOTAL PERSONNEL		7,464,468,086
	TOTAL OVERHEAD		89,216,093
	TOTAL RECURRENT		7,553,684,179
	TOTAL CAPITAL		578,303,998
	TOTAL ALLOCATION		8,131,988,177
0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114983	CONSTRUCTION OF MALE & FEMALE SURGICAL WARD AT WESLEY, ILESHA	NEW	200,000,000
ERGP25115372	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL(Ongoing)	NEW	150,303,998
ERGP25115373	COMPLETION,FURNISHING AND EQUIPPING OF 75 BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE(ongoing)	ONGOING	78,000,000
ERGP25115374	COMPLETION,FURNISHING AND EQUIPPING OF CARDIAC CENTRE(Ongoing)	ONGOING	150,000,000



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,658,101,356
21	PERSONNEL COST	7,297,484,936
2101	SALARY	4,835,756,577
210101	SALARIES AND WAGES	4,835,756,577
21010101	SALARY	4,835,756,577
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,461,728,359
210201	ALLOWANCES	1,857,348,787
21020101	NON REGULAR ALLOWANCES	1,857,348,787
210202	SOCIAL CONTRIBUTIONS	604,379,572
21020201	NHIS	241,751,829
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	362,627,743
22	OTHER RECURRENT COSTS	57,885,939
2202	OVERHEAD COST	57,885,939
220201	TRAVEL & TRANSPORT - GENERAL	3,160,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,075
220202	UTILITIES - GENERAL	3,265,743
22020201	ELECTRICITY CHARGES	3,226,973
22020205	WATER RATES	38,770
220203	MATERIALS & SUPPLIES - GENERAL	8,760,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,491,859
22020302	BOOKS	1,407,172
22020303	NEWSPAPERS	144,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,819
22020306	PRINTING OF SECURITY DOCUMENTS	520,527
22020307	DRUGS & MEDICAL SUPPLIES	2,333,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,492,857
220204	MAINTENANCE SERVICES - GENERAL	34,452,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,492,454
22020402	MAINTENANCE OF OFFICE FURNITURE	218,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,203,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,104,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,945,513
22020406	OTHER MAINTENANCE SERVICES	3,487,839
220205	TRAINING - GENERAL	663,665
22020501	LOCAL TRAINING	663,665
220206	OTHER SERVICES - GENERAL	5,092,876
22020603	OFFICE RENT	1,234,419
22020604	RESIDENTIAL RENT	1,234,419
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,312,019
22020606	CLEANING & FUMIGATION SERVICES	1,312,019
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	459,207
22020703	LEGAL SERVICES	459,207
220210	MISCELLANEOUS	2,031,017
22021002	HONORARIUM & SITTING ALLOWANCE	1,459,621
22021006	POSTAGES & COURIER SERVICES	39,354
22021009	SPORTING ACTIVITIES	532,042



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		302,730,481
2301	FIXED ASSETS PURCHASED		239,563,035
230101	PURCHASE OF FIXED ASSETS - GENERAL		239,563,035
23010119	PURCHASE OF POWER GENERATING SET		85,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		154,563,035
2302	CONSTRUCTION / PROVISION		42,347,345
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,347,345
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		27,347,345
23020114	CONSTRUCTION / PROVISION OF ROADS		15,000,000
2305	OTHER CAPITAL PROJECTS		20,820,101
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,820,101
23050102	COMPUTER SOFTWARE ACQUISITION		20,820,101
	TOTAL PERSONNEL		7,297,484,936
	TOTAL OVERHEAD		57,885,939
	TOTAL RECURRENT		7,355,370,875
	TOTAL CAPITAL		302,730,481
	TOTAL ALLOCATION		7,658,101,356
0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	49,355,604
ERGP25112527	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	105,207,431
ERGP25112528	PURCHASE OF POWER GENERATING SET	ONGOING	85,000,000
ERGP25112530	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	27,347,345
ERGP25112534	CONSTRUCTION / PROVISION OF ROADS	ONGOING	15,000,000
ERGP25112547	COMPUTER SOFTWARE ACQUISITION	ONGOING	20,820,101



0521026008 JOS UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	6,281,062,718	
21	PERSONNEL COST	5,843,558,808	
2101	SALARY	3,734,664,173	
210101	SALARIES AND WAGES	3,734,664,173	
21010101	SALARY	3,734,664,173	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,108,894,635	
210201	ALLOWANCES	1,743,720,892	
21020101	NON REGULAR ALLOWANCES	1,743,720,892	
210202	SOCIAL CONTRIBUTIONS	365,173,743	
21020201	NHIS	146,069,497	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	219,104,246	
22	OTHER RECURRENT COSTS	66,253,910	
2202	OVERHEAD COST	66,253,910	
220201	TRAVEL & TRANSPORT - GENERAL	9,138,470	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,138,470	
220202	UTILITIES - GENERAL	19,800,020	
22020201	ELECTRICITY CHARGES	15,230,785	
22020205	WATER RATES	4,569,235	
220203	MATERIALS & SUPPLIES - GENERAL	6,092,313	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,092,313	
220204	MAINTENANCE SERVICES - GENERAL	7,615,392	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,615,392	
220205	TRAINING - GENERAL	6,092,313	
22020501	LOCAL TRAINING	6,092,313	
220208	FUEL & LUBRICANTS - GENERAL	17,515,402	
22020803	PLANT / GENERATOR FUEL COST	17,515,402	
23	CAPITAL EXPENDITURE	371,250,000	
2301	FIXED ASSETS PURCHASED	131,050,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,050,000	
23010105	PURCHASE OF MOTOR VEHICLES	37,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,050,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000	
2302	CONSTRUCTION / PROVISION	240,200,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,200,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	240,200,000	
	TOTAL PERSONNEL	5,843,558,808	
	TOTAL OVERHEAD	66,253,910	
	TOTAL RECURRENT	5,909,812,718	
	TOTAL CAPITAL	371,250,000	
	TOTAL ALLOCATION	6,281,062,718	
0521026008 JOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112403	CONSTRUCTION OF ADDITIONAL WARDS	ONGOING	230,000,000
ERGP25113874	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	70,000,000
ERGP25113876	PURCHASE OF TWO UTILITY VEHICLES	ONGOING	37,000,000

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113879	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	24,050,000
ERGP25113880	COMPLETION OF CHEMICAL PATHOLOGY LAB	ONGOING	10,200,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,053,487,514
21	PERSONNEL COST		6,596,171,494
2101	SALARY		4,422,910,018
210101	SALARIES AND WAGES		4,422,910,018
21010101	SALARY		4,422,910,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,173,261,476
210201	ALLOWANCES		1,680,356,706
21020101	NON REGULAR ALLOWANCES		1,680,356,706
210202	SOCIAL CONTRIBUTIONS		492,904,770
21020201	NHIS		197,161,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		295,742,862
22	OTHER RECURRENT COSTS		64,505,000
2202	OVERHEAD COST		64,505,000
220202	UTILITIES - GENERAL		3,500,000
22020201	ELECTRICITY CHARGES		3,500,000
220208	FUEL & LUBRICANTS - GENERAL		61,005,000
22020803	PLANT / GENERATOR FUEL COST		61,005,000
23	CAPITAL EXPENDITURE		392,811,020
2301	FIXED ASSETS PURCHASED		150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,000,000
23010119	PURCHASE OF POWER GENERATING SET		150,000,000
2302	CONSTRUCTION / PROVISION		242,811,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		242,811,020
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		119,036,293
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		123,774,727
	TOTAL PERSONNEL		6,596,171,494
	TOTAL OVERHEAD		64,505,000
	TOTAL RECURRENT		6,660,676,494
	TOTAL CAPITAL		392,811,020
	TOTAL ALLOCATION		7,053,487,514
0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114386	Construction of the Radiotherapy Centre	ONGOING	89,108,330
ERGP25114388	Constuction of Regional Burns Centre	NEW	25,847,341
ERGP25114389	Ramp Structure for Kidney & Burns Centre	ONGOING	8,819,056
ERGP25114391	Completion of 33/11Kv Injection Sub-Station and Power Distribution Network	ONGOING	92,204,073
ERGP25114394	SUPPLY AND INSTALLATION OF 1000 KVA GENERATING SET AND SYNCHRONIZING PANEL	NEW	150,000,000
ERGP25114395	Furnishing of Regional Burns Centre	ONGOING	26,832,220



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,826,744,813
21	PERSONNEL COST	8,338,095,550
2101	SALARY	5,250,582,553
210101	SALARIES AND WAGES	5,250,582,553
21010101	SALARY	5,250,582,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,087,512,997
210201	ALLOWANCES	229,406,824
21020101	NON REGULAR ALLOWANCES	229,406,824
210202	SOCIAL CONTRIBUTIONS	2,858,106,173
21020201	NHIS	344,110,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,513,995,937
22	OTHER RECURRENT COSTS	99,863,376
2202	OVERHEAD COST	99,863,376
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	21,113,376
22020201	ELECTRICITY CHARGES	21,113,376
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	5,250,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	388,785,887
2301	FIXED ASSETS PURCHASED	118,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	118,700,000
2302	CONSTRUCTION / PROVISION	270,085,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,085,887

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270,085,887
	TOTAL PERSONNEL	8,338,095,550
	TOTAL OVERHEAD	99,863,376
	TOTAL RECURRENT	8,437,958,926
	TOTAL CAPITAL	388,785,887
	TOTAL ALLOCATION	8,826,744,813

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114029	COMPLETION OF HOUSE OFFICERS RESIDENCE PHASE II&III	ONGOING	63,497,500
ERGP25114033	PROVISION OF ELECTRICITY (TRANSMISSION LINES) PHASE II&III	ONGOING	23,310,301
ERGP25114035	CONSTRUCTION OF VISITORS CAR PARK	ONGOING	60,000,000
ERGP25114036	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	53,700,000
ERGP25114038	CONSTRUCTION AND PROVISION OF ROADS TO LABORATORY AND RADIOLOGY BLOCKS PHASE II	ONGOING	43,400,000
ERGP25114039	REHABILITATION OF STAFF QUARTERSAT THE COMPREHENSIVE HEALTH CENTER OKOYONG PHASE II	ONGOING	8,577,693
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	NEW	20,000,000
ERGP25114044	COMPLETION OF FEMALE BLOCK PHASE II	ONGOING	31,300,393
ERGP25114048	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	20,000,000
ERGP25114051	CONSTRUCTION OF 2MINI STUDENTS ;LECTURE HALLS	ONGOING	20,000,000
ERGP25114053	PROCUREMENT OF CHEMICAL ANALIZER	ONGOING	20,000,000
ERGP25114056	PROCUREMENT OF RADIOLOGICAL EQUIPMENT	ONGOING	25,000,000



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,240,119,486
21	PERSONNEL COST	5,746,929,001
2101	SALARY	3,895,294,666
210101	SALARIES AND WAGES	3,895,294,666
21010101	SALARY	3,895,294,666
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,851,634,335
210201	ALLOWANCES	1,367,872,695
21020101	NON REGULAR ALLOWANCES	1,367,872,695
210202	SOCIAL CONTRIBUTIONS	483,761,640
21020201	NHIS	193,504,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	290,256,984
22	OTHER RECURRENT COSTS	99,946,535
2202	OVERHEAD COST	99,946,535
220201	TRAVEL & TRANSPORT - GENERAL	7,212,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,606,054
220202	UTILITIES - GENERAL	19,706,362
22020201	ELECTRICITY CHARGES	15,317,673
22020202	TELEPHONE CHARGES	447,217
22020203	INTERNET ACCESS CHARGES	810,953
22020205	WATER RATES	2,236,085
22020206	SEWERAGE CHARGES	894,434
220203	MATERIALS & SUPPLIES - GENERAL	8,875,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,683,302
22020303	NEWSPAPERS	142,212
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868
22020306	PRINTING OF SECURITY DOCUMENTS	1,341,651
22020307	DRUGS & MEDICAL SUPPLIES	1,236,085
22020309	UNIFORMS & OTHER CLOTHING	1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,341,651
220204	MAINTENANCE SERVICES - GENERAL	16,994,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737
22020406	OTHER MAINTENANCE SERVICES	1,788,868
220205	TRAINING - GENERAL	3,261,039
22020501	LOCAL TRAINING	3,261,039
220206	OTHER SERVICES - GENERAL	9,215,470
22020601	SECURITY SERVICES	5,845,502
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,369,968
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,236,085
22020703	LEGAL SERVICES	894,434
22020704	ENGINEERING SERVICES	1,341,651
220208	FUEL & LUBRICANTS - GENERAL	29,868,065



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		3,817,185
22020803	PLANT / GENERATOR FUEL COST		26,050,880
220210	MISCELLANEOUS		2,577,737
22021002	HONORARIUM & SITTING ALLOWANCE		2,577,737
23	CAPITAL EXPENDITURE		393,243,950
2301	FIXED ASSETS PURCHASED		81,725,183
230101	PURCHASE OF FIXED ASSETS - GENERAL		81,725,183
23010119	PURCHASE OF POWER GENERATING SET		81,725,183
2302	CONSTRUCTION / PROVISION		311,518,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		311,518,767
23020104	CONSTRUCTION / PROVISION OF HOUSING		199,660,108
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		49,987,338
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		61,871,321
	TOTAL PERSONNEL		5,746,929,001
	TOTAL OVERHEAD		99,946,535
	TOTAL RECURRENT		5,846,875,536
	TOTAL CAPITAL		393,243,950
	TOTAL ALLOCATION		6,240,119,486
0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114094	CONSTRUCTION OF 20 NOS SEMI-DETACHED 2 BEDROOM BUNGALOWS FOR ESSENTIAL STAFF @ N39,769,695.00 EACH	ONGOING	79,539,390
ERGP25114095	COMPLETION OF RADIOTHERAPY CENTRE (CONSTRUCTION OF LINEAR ACCELERATOR BUNKER)	ONGOING	61,871,321
ERGP25114096	DRILLING OF BOREHOLE, NETWORKING AND SUPPLY OF MATERIALS	ONGOING	49,987,338
ERGP25114097	PROCUREMENT OF GENERATORS	ONGOING	81,725,183
ERGP25114098	CONSTRUCTION OF 2 NOS OF ONE - STOREY HOSTEL BLOCKS OF 40 ROOMS EACH FOR SCHOOLS OF NURSING, PERIOPERATIVE NURSING, CHOTP, HEALTH INFORMATION	ONGOING	120,120,718



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,540,238,743
21	PERSONNEL COST	5,972,153,849
2101	SALARY	4,785,977,807
210101	SALARIES AND WAGES	4,785,977,807
21010101	SALARY	4,785,977,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,186,176,042
210201	ALLOWANCES	628,867,936
21020101	NON REGULAR ALLOWANCES	628,867,936
210202	SOCIAL CONTRIBUTIONS	557,308,106
21020201	NHIS	222,923,242
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	334,384,864
22	OTHER RECURRENT COSTS	99,422,516
2202	OVERHEAD COST	99,422,516
220201	TRAVEL & TRANSPORT - GENERAL	12,436,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,752
220202	UTILITIES - GENERAL	25,714,826
22020201	ELECTRICITY CHARGES	18,168,745
22020202	TELEPHONE CHARGES	1,204,232
22020203	INTERNET ACCESS CHARGES	5,539,027
22020205	WATER RATES	802,822
220203	MATERIALS & SUPPLIES - GENERAL	10,490,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,211,287
22020302	BOOKS	802,822
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	1,204,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,605,643
22020309	UNIFORMS & OTHER CLOTHING	4,626,807
220204	MAINTENANCE SERVICES - GENERAL	14,631,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,117,139
22020402	MAINTENANCE OF OFFICE FURNITURE	802,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
220205	TRAINING - GENERAL	4,014,109
22020501	LOCAL TRAINING	4,014,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,211,286
22020701	FINANCIAL CONSULTING	1,605,643
22020703	LEGAL SERVICES	1,605,643
220208	FUEL & LUBRICANTS - GENERAL	22,557,191
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	20,229,008
22020806	COOKING GAS/FUEL COST	401,411
220209	FINANCIAL CHARGES - GENERAL	2,914,109
22020902	INSURANCE PREMIUM	2,914,109
220210	MISCELLANEOUS	3,452,133
22021001	REFRESHMENT & MEALS	802,822

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,204,232
23	CAPITAL EXPENDITURE	468,662,378
2301	FIXED ASSETS PURCHASED	413,077,046
230101	PURCHASE OF FIXED ASSETS - GENERAL	413,077,046
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000
23010119	PURCHASE OF POWER GENERATING SET	230,077,046
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	161,000,000
2302	CONSTRUCTION / PROVISION	24,675,705
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,675,705
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,675,705
2303	REHABILITATION / REPAIRS	30,909,627
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,909,627
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,909,627
	TOTAL PERSONNEL	5,972,153,849
	TOTAL OVERHEAD	99,422,516
	TOTAL RECURRENT	6,071,576,365
	TOTAL CAPITAL	468,662,378
	TOTAL ALLOCATION	6,540,238,743

0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	NEW	24,675,705
ERGP25105809	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS & HOSTELS AT CHC KWARE	NEW	30,909,627
ERGP25105820	COMPLETION OF PROCUREMENT OF HOSPITAL AMBULANCE, CALL DUTY AND UTILITY VEHICLES	NEW	22,000,000
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	NEW	161,000,000
ERGP25106105	PROCUREMENT OF POWER GENERATING SETS	NEW	230,077,046



0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,299,069,625
21	PERSONNEL COST		6,854,495,747
2101	SALARY		4,831,953,140
210101	SALARIES AND WAGES		4,831,953,140
21010101	SALARY		4,831,953,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,022,542,607
210201	ALLOWANCES		1,525,360,485
21020101	NON REGULAR ALLOWANCES		1,525,360,485
210202	SOCIAL CONTRIBUTIONS		497,182,122
21020201	NHIS		198,872,849
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		298,309,273
22	OTHER RECURRENT COSTS		86,838,480
2202	OVERHEAD COST		86,838,480
220202	UTILITIES - GENERAL		69,892,320
22020201	ELECTRICITY CHARGES		61,946,160
22020205	WATER RATES		7,946,160
220208	FUEL & LUBRICANTS - GENERAL		16,946,160
22020803	PLANT / GENERATOR FUEL COST		16,946,160
23	CAPITAL EXPENDITURE		357,735,398
2301	FIXED ASSETS PURCHASED		128,254,323
230101	PURCHASE OF FIXED ASSETS - GENERAL		128,254,323
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		68,254,323
2302	CONSTRUCTION / PROVISION		187,481,075
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		187,481,075
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		163,460,443
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,020,632
2303	REHABILITATION / REPAIRS		22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,000,000
23030113	REHABILITATION / REPAIRS - ROADS		22,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		6,854,495,747
	TOTAL OVERHEAD		86,838,480
	TOTAL RECURRENT		6,941,334,227
	TOTAL CAPITAL		357,735,398
	TOTAL ALLOCATION		7,299,069,625
0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105296	CONSTRUCTION, FURNISHING & EQUIPPING OF DENTAL PHASE II	ONGOING	28,167,000
ERGP25105307	CONSTRUCTION, FURNISHING & EQUIPPING OF POST BASIC NURSING SCHOOL	ONGOING	24,020,632
ERGP25105309	CONSTRUCTION AND EQUIPPING OF ICU	ONGOING	54,036,248
ERGP25105313	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	81,257,195
ERGP25105315	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	68,254,323

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105318	HUMAN CAPITAL DEVELOPMENT	ONGOING	20,000,000
ERGP25105319	PROCUREMENT OF UTILITY VEHICLES	ONGOING	60,000,000
ERGP25105680	REHABILITATION OF INTERNAL ROADS	NEW	22,000,000



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,738,452,175
21	PERSONNEL COST	8,043,172,040
2101	SALARY	5,028,461,053
210101	SALARIES AND WAGES	5,028,461,053
21010101	SALARY	5,028,461,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,014,710,987
210201	ALLOWANCES	2,587,862,622
21020101	NON REGULAR ALLOWANCES	2,587,862,622
210202	SOCIAL CONTRIBUTIONS	426,848,365
21020201	NHIS	170,739,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,109,019
22	OTHER RECURRENT COSTS	55,303,506
2202	OVERHEAD COST	55,303,506
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	14,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,303,506
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	20,303,506
220210	MISCELLANEOUS	3,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
23	CAPITAL EXPENDITURE	639,976,629
2301	FIXED ASSETS PURCHASED	105,891,378
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,891,378
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,891,378
2302	CONSTRUCTION / PROVISION	494,085,251
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	494,085,251
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,295,128
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	305,093,513
23020114	CONSTRUCTION / PROVISION OF ROADS	146,696,610
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000



TOTAL PERSONNEL	8,043,172,040
TOTAL OVERHEAD	55,303,506
TOTAL RECURRENT	8,098,475,546
TOTAL CAPITAL	639,976,629
TOTAL ALLOCATION	8,738,452,175

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115398	COMPLETING THE CONSTRUCTION OF SPECIALITY CLINICS AT PARMANENT SITE	ONGOING	53,509,969
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PARMANENT SITE	ONGOING	42,295,128
ERGP25115402	PROCUREMENT OF 2NOS. 500KVA SOUND PROOF GENERATOR	NEW	100,000,000
ERGP25115403	COMPLETE UPGRADING OF RADIOLOGY DEPARTMENT FROM ANALOG TO FULL DIGITAL	ONGOING	5,891,378
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PARMANENT SITE	ONGOING	70,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PARMANENT SITE	ONGOING	70,000,000
ERGP25115406	COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PARMANENT SITE (PHASE 1)	ONGOING	146,696,610
ERGP25115407	COMPLETING THE CONSTRUCTION OF PERIMETER FENCE WORKS AT PARMANENT SITE	ONGOING	60,000,000
ERGP25115408	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PARMANENT SITE	ONGOING	51,583,544
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	40,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,721,797,670
21	PERSONNEL COST	5,265,227,301
2101	SALARY	3,447,956,917
210101	SALARIES AND WAGES	3,447,956,917
21010101	SALARY	3,447,956,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,817,270,384
210201	ALLOWANCES	1,422,487,144
21020101	NON REGULAR ALLOWANCES	1,422,487,144
210202	SOCIAL CONTRIBUTIONS	394,783,240
21020201	NHIS	157,913,296
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236,869,944
22	OTHER RECURRENT COSTS	75,739,081
2202	OVERHEAD COST	75,739,081
220201	TRAVEL & TRANSPORT - GENERAL	8,291,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,291,569
220202	UTILITIES - GENERAL	9,075,364
22020201	ELECTRICITY CHARGES	6,422,574
22020202	TELEPHONE CHARGES	642,257
22020205	WATER RATES	2,010,533
220203	MATERIALS & SUPPLIES - GENERAL	10,766,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,766,208
22020309	UNIFORMS & OTHER CLOTHING	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,077,362
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	963,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,408,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,408,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,297,044
220206	OTHER SERVICES - GENERAL	1,913,125
22020606	CLEANING & FUMIGATION SERVICES	1,913,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,962,535
22020701	FINANCIAL CONSULTING	3,211,287
22020703	LEGAL SERVICES	1,251,248
22020708	BUDGET PREPARATION	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	24,547,275
22020803	PLANT / GENERATOR FUEL COST	24,547,275
220210	MISCELLANEOUS	3,105,643
22021002	HONORARIUM & SITTING ALLOWANCE	1,605,643
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
23	CAPITAL EXPENDITURE	380,831,288
2301	FIXED ASSETS PURCHASED	157,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,000,000
23010105	PURCHASE OF MOTOR VEHICLES	37,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000
2302	CONSTRUCTION / PROVISION	213,831,288
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,831,288
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	9,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA			
CODE	LINE ITEM		AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		180,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,831,288
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000
	TOTAL PERSONNEL		5,265,227,301
	TOTAL OVERHEAD		75,739,081
	TOTAL RECURRENT		5,340,966,382
	TOTAL CAPITAL		380,831,288
	TOTAL ALLOCATION		5,721,797,670
0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112623	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	120,000,000
ERGP25112626	EXPANSION OF EMERGENCY/CASUALTY COMPLEX	ONGOING	180,000,000
ERGP25112630	PROCUREMENT OF 1 NO OF TOYOTA PRADO JEEP FOR THE CHIEF EXECUTIVE	NEW	37,000,000
ERGP25112637	RENOVATION OF WALK WAY	ONGOING	10,000,000
ERGP25112640	PROVISION OF ELECTRONIC MEDICAL RECORD (EMR)	NEW	24,831,288
ERGP27112620	COMPLETION OF 10 NOS OF SELF CONTAIN FLATS	ONGOING	9,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,849,408,575
21	PERSONNEL COST	3,464,188,754
2101	SALARY	2,377,829,758
210101	SALARIES AND WAGES	2,377,829,758
21010101	SALARY	2,377,829,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,086,358,996
210201	ALLOWANCES	870,204,578
21020101	NON REGULAR ALLOWANCES	870,204,578
210202	SOCIAL CONTRIBUTIONS	216,154,418
21020201	NHIS	86,461,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,692,651
22	OTHER RECURRENT COSTS	62,669,021
2202	OVERHEAD COST	62,669,021
220201	TRAVEL & TRANSPORT - GENERAL	2,246,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,246,915
220202	UTILITIES - GENERAL	18,363,075
22020201	ELECTRICITY CHARGES	17,063,075
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,342,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,882,657
22020304	MAGAZINES & PERIODICALS	460,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
220204	MAINTENANCE SERVICES - GENERAL	7,958,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,160,000
220206	OTHER SERVICES - GENERAL	250,000
22020606	CLEANING & FUMIGATION SERVICES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0
220208	FUEL & LUBRICANTS - GENERAL	21,615,703
22020801	MOTOR VEHICLE FUEL COST	1,498,763
22020803	PLANT / GENERATOR FUEL COST	20,116,940
220209	FINANCIAL CHARGES - GENERAL	4,103,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,024
22020902	INSURANCE PREMIUM	2,065,844
220210	MISCELLANEOUS	3,788,037
22021001	REFRESHMENT & MEALS	670,737
22021002	HONORARIUM & SITTING ALLOWANCE	2,270,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	247,300
23	CAPITAL EXPENDITURE	322,550,800
2301	FIXED ASSETS PURCHASED	154,128,400



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,128,400
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,128,400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	128,422,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,422,400
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	128,422,400
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
	TOTAL PERSONNEL	3,464,188,754
	TOTAL OVERHEAD	62,669,021
	TOTAL RECURRENT	3,526,857,775
	TOTAL CAPITAL	322,550,800
	TOTAL ALLOCATION	3,849,408,575

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111574	PURCHASE OF FURNITURE AND EQUIPMENT (FOR VICTIMS OF INSURG. AT N/EAST)	ONGOING	60,000,000
ERGP25111584	PURCHASE OF MEDICAL/EQUIPMENT ANT FURNITURE	ONGOING	45,128,400
ERGP25111590	REHABILITATION AND EXPANSION OF FEMALE PSYCHIATRIC	ONGOING	10,000,000
ERGP25111594	REHABILITATION OF WARDS	ONGOING	30,000,000
ERGP25111621	CONSTRUCTION OF TRAUMA CENTER PHASE III	ONGOING	41,922,400
ERGP25111631	EXPANSION OF PSYCHIATRIC WARD (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	46,500,000
ERGP25111675	PURCHASE OF UTILITY VEHICLE	ONGOING	24,000,000
ERGP25111684	CONSTRUCTION OF NUTRITIONAL REHABILITATION CENTER (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	40,000,000
ERGP30111641	HUMAN CAPITAL DEVELOPMENT	ONGOING	25,000,000



0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,347,204,572
21	PERSONNEL COST		11,965,393,078
2101	SALARY		7,422,083,209
210101	SALARIES AND WAGES		7,422,083,209
21010101	SALARY		7,422,083,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,543,309,869
210201	ALLOWANCES		3,815,952,639
21020101	NON REGULAR ALLOWANCES		3,815,952,639
210202	SOCIAL CONTRIBUTIONS		727,357,230
21020201	NHIS		290,942,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		436,414,338
22	OTHER RECURRENT COSTS		56,211,177
2202	OVERHEAD COST		56,211,177
220201	TRAVEL & TRANSPORT - GENERAL		3,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,800,000
220202	UTILITIES - GENERAL		30,611,177
22020201	ELECTRICITY CHARGES		30,611,177
220203	MATERIALS & SUPPLIES - GENERAL		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		20,000,000
22020803	PLANT / GENERATOR FUEL COST		20,000,000
23	CAPITAL EXPENDITURE		325,600,317
2301	FIXED ASSETS PURCHASED		165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		115,000,000
2302	CONSTRUCTION / PROVISION		115,600,317
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		115,600,317
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,600,317
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,000,000
2303	REHABILITATION / REPAIRS		45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
	TOTAL PERSONNEL		11,965,393,078
	TOTAL OVERHEAD		56,211,177
	TOTAL RECURRENT		12,021,604,255
	TOTAL CAPITAL		325,600,317
	TOTAL ALLOCATION		12,347,204,572

0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112195	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	35,000,000



0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112208	COMPLETING CONSTRUCTION OF 500 SITTING CAPACITY E-LIBRARY	ONGOING	35,000,000
ERGP23112244	COMPLETING INTERIOR WORK ON 200 SITTING CAPACITY LECTURE HALL: FURNISHING AND EQUIPING	ONGOING	15,000,000
ERGP25112206	PROVISION AND PIPING OF OXYGEN TO ICU WARDS IN THE HOSPITAL	ONGOING	25,000,000
ERGP25112217	PROCUREMENT AND INSTALLATION OF SURGICAL EQUIPMENT	ONGOING	30,000,000
ERGP25112218	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	25,000,000
ERGP25112227	SUPPLY AND INSTALLATION B BRAUN HAEMODIALYSIS MACHINE	ONGOING	20,000,000
ERGP25112240	PROVISION OF INTENSIVE CARE UNIT EQUIPMENT	ONGOING	15,000,000
ERGP27112176	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	45,600,317
ERGP27112225	RENOVATION OF RESIDENT DOCTORS QUARTERS	ONGOING	45,000,000
ERGP27112237	COMPLETING INTERIOR WORK ON ULTRA MODERN AUDITORIUM: FURNISHING AND EQUIPING	ONGOING	20,000,000
ERGP29112248	COMPLETING INTERIOR WORK ON 500 SITTING CAPACITY E-LIBRARY: FURNISHING AND EQUIPING	ONGOING	15,000,000



0521026018 FEDERAL TEACHING HOSPITAL, GOMBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,851,962,746
21	PERSONNEL COST		3,499,990,895
2101	SALARY		2,260,194,846
210101	SALARIES AND WAGES		2,260,194,846
21010101	SALARY		2,260,194,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,239,796,049
210201	ALLOWANCES		957,271,694
21020101	NON REGULAR ALLOWANCES		957,271,694
210202	SOCIAL CONTRIBUTIONS		282,524,355
21020201	NHIS		113,009,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		169,514,613
22	OTHER RECURRENT COSTS		29,612,801
2202	OVERHEAD COST		29,612,801
220208	FUEL & LUBRICANTS - GENERAL		29,612,801
22020803	PLANT / GENERATOR FUEL COST		29,612,801
23	CAPITAL EXPENDITURE		322,359,050
2301	FIXED ASSETS PURCHASED		125,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		125,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010108	PURCHASE OF BUSES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		75,000,000
2302	CONSTRUCTION / PROVISION		135,359,050
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		135,359,050
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		135,359,050
2305	OTHER CAPITAL PROJECTS		62,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		62,000,000
23050101	RESEARCH AND DEVELOPMENT		62,000,000
	TOTAL PERSONNEL		3,499,990,895
	TOTAL OVERHEAD		29,612,801
	TOTAL RECURRENT		3,529,603,696
	TOTAL CAPITAL		322,359,050
	TOTAL ALLOCATION		3,851,962,746
0521026018 FEDERAL TEACHING HOSPITAL, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112345	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	65,000,000
ERGP25112350	PURCHASE OF WATER TANKER	ONGOING	20,000,000
ERGP25112352	PURCHASE LAUNDRY EQUIPMENT	ONGOING	10,000,000
ERGP25112356	PURCHASE OF CALL DUTY VEHICLE	ONGOING	5,000,000
ERGP25112357	CONSTRUCTION AND EQUIPING OF ISOLATION WARD	ONGOING	33,000,000
ERGP25112362	PURCHASE OF AMBULANCE	ONGOING	25,000,000
ERGP27112349	CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX PHASE II	ONGOING	30,269,525
ERGP27112360	EXPANSION OF CENTRAL STORES	ONGOING	32,089,525
ERGP27112364	CONSTRUCTION OF INTERNS AND HOUSE OFFICERS QUARTERS	ONGOING	40,000,000
ERGP30112354	RESEARCH AND DEVELOPMENT	ONGOING	62,000,000



0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,599,672,995
21	PERSONNEL COST	5,201,426,970
2101	SALARY	3,589,523,290
210101	SALARIES AND WAGES	3,589,523,290
21010101	SALARY	3,589,523,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,611,903,680
210201	ALLOWANCES	1,232,904,583
21020101	NON REGULAR ALLOWANCES	1,232,904,583
210202	SOCIAL CONTRIBUTIONS	378,999,097
21020201	NHIS	151,599,639
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	227,399,458
22	OTHER RECURRENT COSTS	32,539,862
2202	OVERHEAD COST	32,539,862
220201	TRAVEL & TRANSPORT - GENERAL	10,075,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,002,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,800
220202	UTILITIES - GENERAL	2,329,000
22020201	ELECTRICITY CHARGES	160,600
22020203	INTERNET ACCESS CHARGES	1,862,400
22020205	WATER RATES	306,000
220203	MATERIALS & SUPPLIES - GENERAL	499,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	18,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	281,340
220204	MAINTENANCE SERVICES - GENERAL	1,625,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,600
22020402	MAINTENANCE OF OFFICE FURNITURE	754,736
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,000
220206	OTHER SERVICES - GENERAL	2,688,000
22020606	CLEANING & FUMIGATION SERVICES	2,688,000
220208	FUEL & LUBRICANTS - GENERAL	112,500
22020801	MOTOR VEHICLE FUEL COST	112,500
220210	MISCELLANEOUS	15,210,155
22021001	REFRESHMENT & MEALS	1,525,400
22021002	HONORARIUM & SITTING ALLOWANCE	200,940
22021006	POSTAGES & COURIER SERVICES	2,550,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,933,815
23	CAPITAL EXPENDITURE	365,706,163
2301	FIXED ASSETS PURCHASED	253,706,163
230101	PURCHASE OF FIXED ASSETS - GENERAL	253,706,163
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,206,163
23010119	PURCHASE OF POWER GENERATING SET	46,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000
2302	CONSTRUCTION / PROVISION	112,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,000,000
	TOTAL PERSONNEL	5,201,426,970
	TOTAL OVERHEAD	32,539,862
	TOTAL RECURRENT	5,233,966,832
	TOTAL CAPITAL	365,706,163
	TOTAL ALLOCATION	5,599,672,995

0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114181	EQUIPPING AND FURNISHING OF CLINICAL MULTIPURPOSE BUILDING	ONGOING	21,200,000
ERGP25114185	EQUIPPING AND FURNISHING OF SPECIALIST CLINICAL BUILDING	ONGOING	16,006,163
ERGP25114190	PROCUREMENT AND INSTALLATION OF STATIONARY WASTE COMPACTOR	ONGOING	16,000,000
ERGP25114195	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	38,000,000
ERGP25114198	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	80,000,000
ERGP25114204	CONSTRUCTION OF RADIOLOGICAL BUILDING	ONGOING	32,000,000
ERGP25114210	PROCUREMENT OF FURNITURE AND BEDDINGS FOR NEW 4-SUITE MODULAR THEATRE AND 4 SUB-SPECIALITY WARDS	NEW	27,300,000
ERGP25114220	PROCUREMENT OF AIR CONDITIONERS, COMPUTERS ETC FOR NEW 4-SUITE MODULAR THEATRE AND 4 SUB-SPECIALITY WARDS	NEW	12,700,000
ERGP25114227	PROCUREMENT OF 250KVA PERKINS DIESEL GENERATORS	NEW	46,500,000
ERGP25114232	PROCUREMENT OF 6 SET OF DIALYSIS EQUIPMENT	NEW	76,000,000



0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,400,236,472
21	PERSONNEL COST	4,992,627,262
2101	SALARY	3,711,159,711
210101	SALARIES AND WAGES	3,711,159,711
21010101	SALARY	3,711,159,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,281,467,551
210201	ALLOWANCES	817,572,587
21020101	NON REGULAR ALLOWANCES	817,572,587
210202	SOCIAL CONTRIBUTIONS	463,894,964
21020201	NHIS	185,557,986
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	278,336,978
22	OTHER RECURRENT COSTS	45,209,154
2202	OVERHEAD COST	45,209,154
220201	TRAVEL & TRANSPORT - GENERAL	8,999,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,999,998
220202	UTILITIES - GENERAL	14,547,004
22020201	ELECTRICITY CHARGES	10,547,000
22020203	INTERNET ACCESS CHARGES	2,500,004
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,752,974
22020303	NEWSPAPERS	640,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	112,974
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	1,760,000
22020604	RESIDENTIAL RENT	1,200,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020704	ENGINEERING SERVICES	1,300,000
22020705	ARCHITECTURAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,960,737
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,499,213
22020803	PLANT / GENERATOR FUEL COST	4,501,524
22020806	COOKING GAS/FUEL COST	960,000
220209	FINANCIAL CHARGES - GENERAL	646,441
22020901	BANK CHARGES (OTHER THAN INTEREST)	446,441
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	1,542,000
22021001	REFRESHMENT & MEALS	252,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000



0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		540,000
23	CAPITAL EXPENDITURE		362,400,056
2301	FIXED ASSETS PURCHASED		133,017,152
230101	PURCHASE OF FIXED ASSETS - GENERAL		133,017,152
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		133,017,152
2302	CONSTRUCTION / PROVISION		229,382,904
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,382,904
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		214,575,693
23020114	CONSTRUCTION / PROVISION OF ROADS		14,807,211
	TOTAL PERSONNEL		4,992,627,262
	TOTAL OVERHEAD		45,209,154
	TOTAL RECURRENT		5,037,836,416
	TOTAL CAPITAL		362,400,056
	TOTAL ALLOCATION		5,400,236,472
0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113562	CONSTRUCTION AND EQUIPPING OF MAIN THEATRE TO INCLUDE 6 NOS EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS, AUTOCLAVES AND PATIENTS MONITORS, suction machine/theatre light	ONGOING	25,943,607
ERGP25113592	PURCHASE OF MEDICAL EQUIPMENT INCLUDING THERAPEUTIC ENDOSCOPE, DIGITAL X-RAY, IVF-INCUBATOR, ICSI MACHINE, LAMINAR HOOD, ULTRASOUND. Purchase of Medical equipment including Therapeutic Endoscope, Digital X-ray/Processor, IVF, Incubator, ICSI Machine, Laminar Hood Ultrasound.	NEW	142,937,323
ERGP25113604	PURCHASE OF MERCEDES BENZ WATER TANKER MOTOR VEHICLE	NEW	52,000,000
ERGP25113620	CONSTRUCTION OF 3KM NETWORK ACCESS ROAD WITH DRAINAGE	NEW	14,807,211
ERGP25113624	CONSTRUCTION OF 1 BLOCK OF TWENTY ROOMS HOSTELS FOR NURSES	ONGOING	14,060,272
ERGP27113597	EXPANSION OF GENERAL OUTPATIENT DEPARTMENT AND CONSULTANT OUT PATIENT DEPARTMENT	ONGOING	66,851,031
ERGP27113600	EXPANSION/CONSTRUCTION OF PSYCHIATRIC BUILDING	NEW	45,800,612



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,084,887,504
21	PERSONNEL COST	5,502,505,761
2101	SALARY	3,480,860,034
210101	SALARIES AND WAGES	3,480,860,034
21010101	SALARY	3,480,860,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,021,645,727
210201	ALLOWANCES	1,734,212,237
21020101	NON REGULAR ALLOWANCES	1,734,212,237
210202	SOCIAL CONTRIBUTIONS	287,433,490
21020201	NHIS	114,973,396
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,460,094
22	OTHER RECURRENT COSTS	45,397,449
2202	OVERHEAD COST	45,397,449
220201	TRAVEL & TRANSPORT - GENERAL	1,555,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,447
220202	UTILITIES - GENERAL	3,462,124
22020202	TELEPHONE CHARGES	1,505,271
22020203	INTERNET ACCESS CHARGES	1,956,853
220203	MATERIALS & SUPPLIES - GENERAL	5,765,806
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,210,858
22020302	BOOKS	1,009,536
22020304	MAGAZINES & PERIODICALS	702,460
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,952
220204	MAINTENANCE SERVICES - GENERAL	6,473,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,432
22020402	MAINTENANCE OF OFFICE FURNITURE	1,113,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,184,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,194,182
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,971
22020406	OTHER MAINTENANCE SERVICES	1,152,837
220205	TRAINING - GENERAL	1,575,518
22020501	LOCAL TRAINING	1,575,518
220206	OTHER SERVICES - GENERAL	1,384,850
22020606	CLEANING & FUMIGATION SERVICES	1,384,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,559
22020701	FINANCIAL CONSULTING	616,559
220208	FUEL & LUBRICANTS - GENERAL	3,239,344
22020801	MOTOR VEHICLE FUEL COST	1,625,693
22020806	COOKING GAS/FUEL COST	1,613,651
220210	MISCELLANEOUS	21,324,676
22021001	REFRESHMENT & MEALS	3,110,894
22021002	HONORARIUM & SITTING ALLOWANCE	1,204,217
22021003	PUBLICITY & ADVERTISEMENTS	5,168,098
22021006	POSTAGES & COURIER SERVICES	1,505,271
22021007	WELFARE PACKAGES	2,809,840
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,917,220

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,609,136
23	CAPITAL EXPENDITURE	536,984,294
2302	CONSTRUCTION / PROVISION	536,984,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	536,984,294
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	340,924,156
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	111,481,328
23020114	CONSTRUCTION / PROVISION OF ROADS	34,578,810
	TOTAL PERSONNEL	5,502,505,761
	TOTAL OVERHEAD	45,397,449
	TOTAL RECURRENT	5,547,903,210
	TOTAL CAPITAL	536,984,294
	TOTAL ALLOCATION	6,084,887,504

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114361	COMPLETION OF REHABILITATION OF INTERNAL ROADS	ONGOING	34,578,810
ERGP23114360	COMPLETION OF CONSTRUCTION OF 2 STOREY SCHOOL BLOCK BUILDING PHASE I	ONGOING	111,481,328
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	140,924,156
ERGP25114984	COMPLETION OF IBIONO-IBOM HEALTH CENTRE	ONGOING	200,000,000
ERGP27114362	RENOVATION OF DILAPIDATED OFFICE BUILDING	NEW	50,000,000



0521027003 FEDERAL MEDICAL CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,053,484,585
21	PERSONNEL COST	1,687,057,794
2101	SALARY	1,038,651,895
210101	SALARIES AND WAGES	1,038,651,895
21010101	SALARY	1,038,651,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	648,405,899
210201	ALLOWANCES	533,662,242
21020101	NON REGULAR ALLOWANCES	533,662,242
210202	SOCIAL CONTRIBUTIONS	114,743,657
21020201	NHIS	45,897,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,846,194
22	OTHER RECURRENT COSTS	28,312,745
2202	OVERHEAD COST	28,312,745
220202	UTILITIES - GENERAL	2,625,812
22020201	ELECTRICITY CHARGES	2,625,812
220203	MATERIALS & SUPPLIES - GENERAL	9,115,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,904,111
22020307	DRUGS & MEDICAL SUPPLIES	2,318,304
22020309	UNIFORMS & OTHER CLOTHING	1,254,643
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,638,196
220204	MAINTENANCE SERVICES - GENERAL	2,127,321
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,321
220205	TRAINING - GENERAL	1,726,157
22020501	LOCAL TRAINING	1,726,157
220206	OTHER SERVICES - GENERAL	4,424,670
22020601	SECURITY SERVICES	2,722,813
22020606	CLEANING & FUMIGATION SERVICES	1,701,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	400,000
22020708	BUDGET PREPARATION	600,000
220208	FUEL & LUBRICANTS - GENERAL	2,409,320
22020803	PLANT / GENERATOR FUEL COST	2,409,320
220209	FINANCIAL CHARGES - GENERAL	941,535
22020901	BANK CHARGES (OTHER THAN INTEREST)	941,535
220210	MISCELLANEOUS	2,942,676
22021001	REFRESHMENT & MEALS	638,196
22021002	HONORARIUM & SITTING ALLOWANCE	2,304,480
23	CAPITAL EXPENDITURE	338,114,046
2301	FIXED ASSETS PURCHASED	99,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,900,000
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,900,000
2302	CONSTRUCTION / PROVISION	238,214,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	238,214,046
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	83,266,667

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
23020104	CONSTRUCTION / PROVISION OF HOUSING	83,614,047
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71,333,332
	TOTAL PERSONNEL	1,687,057,794
	TOTAL OVERHEAD	28,312,745
	TOTAL RECURRENT	1,715,370,539
	TOTAL CAPITAL	338,114,046
	TOTAL ALLOCATION	2,053,484,585

0521027003 FEDERAL MEDICAL CENTRE - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110238	PROCUREMENT OF SOLAR POWER	ONGOING	83,266,667
ERGP25110257	PURCHASE OF MOTOR VEHICLES	ONGOING	75,000,000
ERGP25110264	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	24,900,000
ERGP27110244	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	46,999,999
ERGP27110259	CONSTRUCTION / PROVISION OF HOUSING	ONGOING	83,614,047
ERGP27110268	CONSTRUCTION OF HOSPITALS / HEALTH CENTRES	ONGOING	24,333,333



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,733,939,795
21	PERSONNEL COST	1,569,374,304
2101	SALARY	1,056,721,680
210101	SALARIES AND WAGES	1,056,721,680
21010101	SALARY	1,056,721,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	512,652,624
210201	ALLOWANCES	391,348,442
21020101	NON REGULAR ALLOWANCES	391,348,442
210202	SOCIAL CONTRIBUTIONS	121,304,182
21020201	NHIS	48,521,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,782,509
22	OTHER RECURRENT COSTS	40,565,491
2201	SOCIAL BENEFITS	3,220,954
220101	SOCIAL BENEFITS	3,220,954
22010103	DEATH BENEFITS	3,220,954
2202	OVERHEAD COST	37,344,537
220201	TRAVEL & TRANSPORT - GENERAL	6,173,495
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,220,954
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,952,541
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	5,207,208
22020201	ELECTRICITY CHARGES	4,831,430
22020202	TELEPHONE CHARGES	107,365
22020205	WATER RATES	268,413
220203	MATERIALS & SUPPLIES - GENERAL	6,602,955
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	805,238
22020302	BOOKS	161,048
22020303	NEWSPAPERS	26,841
22020304	MAGAZINES & PERIODICALS	107,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,048
22020306	PRINTING OF SECURITY DOCUMENTS	805,238
22020307	DRUGS & MEDICAL SUPPLIES	4,294,605
22020309	UNIFORMS & OTHER CLOTHING	241,572
220204	MAINTENANCE SERVICES - GENERAL	5,905,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,342,064
22020402	MAINTENANCE OF OFFICE FURNITURE	268,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,878,890
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,413
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,302
220205	TRAINING - GENERAL	1,073,651
22020501	LOCAL TRAINING	1,073,651
220206	OTHER SERVICES - GENERAL	1,610,477
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	1,610,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,878,889
22020701	FINANCIAL CONSULTING	805,238



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,073,651
220208	FUEL & LUBRICANTS - GENERAL		3,489,366
22020801	MOTOR VEHICLE FUEL COST		1,073,651
22020803	PLANT / GENERATOR FUEL COST		2,147,302
22020806	COOKING GAS/FUEL COST		268,413
220209	FINANCIAL CHARGES - GENERAL		1,914,047
22020901	BANK CHARGES (OTHER THAN INTEREST)		303,570
22020902	INSURANCE PREMIUM		1,610,477
220210	MISCELLANEOUS		3,489,367
22021001	REFRESHMENT & MEALS		536,826
22021002	HONORARIUM & SITTING ALLOWANCE		1,073,651
22021003	PUBLICITY & ADVERTISEMENTS		805,238
22021006	POSTAGES & COURIER SERVICES		268,413
22021007	WELFARE PACKAGES		536,826
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		268,413
23	CAPITAL EXPENDITURE		124,000,000
2302	CONSTRUCTION / PROVISION		116,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		116,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		86,000,000
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050111	OPERATION COST OF THE PROGRAMME		8,000,000
	TOTAL PERSONNEL		1,569,374,304
	TOTAL OVERHEAD		40,565,491
	TOTAL RECURRENT		1,609,939,795
	TOTAL CAPITAL		124,000,000
	TOTAL ALLOCATION		1,733,939,795
0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114017	COMPLETION AND EQUIPPING OF MULTI-PURPOSE HALL	ONGOING	56,000,000
ERGP25114019	Construction of Mental Health Clinics in the 5 South-East States	ONGOING	30,000,000
ERGP25114020	CONSTRUCTION OF XRAY COMPLEX AND INSTALLATION OF CT-SCANNER	ONGOING	30,000,000
ERGP25114025	Mental Health Project- Advocacy and Awareness	ONGOING	8,000,000



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,148,499,066
21	PERSONNEL COST	856,133,801
2101	SALARY	600,760,548
210101	SALARIES AND WAGES	600,760,548
21010101	SALARY	600,760,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,373,253
210201	ALLOWANCES	182,775,685
21020101	NON REGULAR ALLOWANCES	182,775,685
210202	SOCIAL CONTRIBUTIONS	72,597,568
21020201	NHIS	29,039,027
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,558,541
22	OTHER RECURRENT COSTS	35,294,573
2202	OVERHEAD COST	35,294,573
220201	TRAVEL & TRANSPORT - GENERAL	4,560,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,100
220202	UTILITIES - GENERAL	5,993,368
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	450,034
22020203	INTERNET ACCESS CHARGES	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	443,334
220203	MATERIALS & SUPPLIES - GENERAL	2,139,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,014
22020302	BOOKS	250,002
22020303	NEWSPAPERS	239,200
22020304	MAGAZINES & PERIODICALS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,000
220204	MAINTENANCE SERVICES - GENERAL	4,732,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,129,479
22020402	MAINTENANCE OF OFFICE FURNITURE	287,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,256,945
22020406	OTHER MAINTENANCE SERVICES	150,514
220205	TRAINING - GENERAL	2,200,000
22020501	LOCAL TRAINING	2,200,000
220206	OTHER SERVICES - GENERAL	1,250,000
22020601	SECURITY SERVICES	1,250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	5,702,968
22020801	MOTOR VEHICLE FUEL COST	1,570,920
22020803	PLANT / GENERATOR FUEL COST	4,132,048



0521027005		FEDERAL PSYCHIATRIC HOSPITAL KADUNA	
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		670,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,000
22020902	INSURANCE PREMIUM		550,000
220210	MISCELLANEOUS		4,046,225
22021001	REFRESHMENT & MEALS		550,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,082,625
22021003	PUBLICITY & ADVERTISEMENTS		239,454
22021006	POSTAGES & COURIER SERVICES		287,346
22021007	WELFARE PACKAGES		750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		136,800
23	CAPITAL EXPENDITURE		257,070,692
2301	FIXED ASSETS PURCHASED		48,443,336
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,443,336
23010105	PURCHASE OF MOTOR VEHICLES		48,443,336
2302	CONSTRUCTION / PROVISION		177,735,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		177,735,310
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		177,735,310
2304	PRESERVATION OF THE ENVIRONMENT		30,892,046
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		30,892,046
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		30,892,046
	TOTAL PERSONNEL		856,133,801
	TOTAL OVERHEAD		35,294,573
	TOTAL RECURRENT		891,428,374
	TOTAL CAPITAL		257,070,692
	TOTAL ALLOCATION		1,148,499,066
0521027005		FEDERAL PSYCHIATRIC HOSPITAL KADUNA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115366	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD,MALE WARD,PHARMACY BLOCK AND CONVINIENCIES	ONGOING	107,301,655
ERGP25115368	COMPLETION OF CONSTRUCTION AND EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY UNIT AND HIMU	ONGOING	70,433,655
ERGP25115370	COMPLETION OF PROCUREMENT AND INSTALLATION OF AUTOMATED MEDICAL WASTE INCINERATOR	ONGOING	30,892,046
ERGP25115371	COMPLETION OF PROCUREMENT OF POOL VEHICLES	ONGOING	48,443,336



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,188,560,005
21	PERSONNEL COST	2,009,705,421
2101	SALARY	1,379,789,957
210101	SALARIES AND WAGES	1,379,789,957
21010101	SALARY	1,379,789,957
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	629,915,464
210201	ALLOWANCES	463,044,472
21020101	NON REGULAR ALLOWANCES	463,044,472
210202	SOCIAL CONTRIBUTIONS	166,870,992
21020201	NHIS	66,748,397
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,122,595
22	OTHER RECURRENT COSTS	47,625,228
2202	OVERHEAD COST	47,625,228
220201	TRAVEL & TRANSPORT - GENERAL	13,573,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,370,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,203,000
220202	UTILITIES - GENERAL	4,896,550
22020201	ELECTRICITY CHARGES	2,789,000
22020203	INTERNET ACCESS CHARGES	1,547,200
22020205	WATER RATES	560,350
220203	MATERIALS & SUPPLIES - GENERAL	4,894,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,157,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
220204	MAINTENANCE SERVICES - GENERAL	9,819,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,391,558
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,670,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,720,000
22020406	OTHER MAINTENANCE SERVICES	2,326,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,669,000
22020701	FINANCIAL CONSULTING	550,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,669,000
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	4,887,120
22020801	MOTOR VEHICLE FUEL COST	1,702,220
22020803	PLANT / GENERATOR FUEL COST	1,864,900
22020806	COOKING GAS/FUEL COST	1,320,000
220209	FINANCIAL CHARGES - GENERAL	1,940,800
22020902	INSURANCE PREMIUM	1,940,800
220210	MISCELLANEOUS	4,944,600
22021001	REFRESHMENT & MEALS	1,780,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,684,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,480,000
23	CAPITAL EXPENDITURE	131,229,356



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	58,735,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,735,970
23010105	PURCHASE OF MOTOR VEHICLES	30,971,097
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,764,873
2302	CONSTRUCTION / PROVISION	30,508,620
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,508,620
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,508,620
2303	REHABILITATION / REPAIRS	41,984,766
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,984,766
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	41,984,766
	TOTAL PERSONNEL	2,009,705,421
	TOTAL OVERHEAD	47,625,228
	TOTAL RECURRENT	2,057,330,649
	TOTAL CAPITAL	131,229,356
	TOTAL ALLOCATION	2,188,560,005

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114205	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	ONGOING	41,984,766
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	15,764,873
ERGP25114217	PURCHASE AND INSTALLATION OF GENERATORS	NEW	12,000,000
ERGP25114223	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE (20 HECTRES)	ONGOING	30,508,620
ERGP25114229	PROCUREMENT OF MOTOR VEHICLES	ONGOING	30,971,097



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,608,881,565
21	PERSONNEL COST	1,292,662,087
2101	SALARY	672,438,651
210101	SALARIES AND WAGES	672,438,651
21010101	SALARY	672,438,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	620,223,436
210201	ALLOWANCES	536,168,604
21020101	NON REGULAR ALLOWANCES	536,168,604
210202	SOCIAL CONTRIBUTIONS	84,054,832
21020201	NHIS	33,621,933
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,432,899
22	OTHER RECURRENT COSTS	40,673,518
2202	OVERHEAD COST	40,673,518
220201	TRAVEL & TRANSPORT - GENERAL	1,236,043
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	659,862
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,181
220202	UTILITIES - GENERAL	12,431,786
22020201	ELECTRICITY CHARGES	10,504,456
22020203	INTERNET ACCESS CHARGES	1,927,330
220203	MATERIALS & SUPPLIES - GENERAL	2,991,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,927,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,440
220204	MAINTENANCE SERVICES - GENERAL	5,751,815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,841
22020402	MAINTENANCE OF OFFICE FURNITURE	708,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,927,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	481,565
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,093,205
220205	TRAINING - GENERAL	4,488,003
22020501	LOCAL TRAINING	4,488,003
220208	FUEL & LUBRICANTS - GENERAL	12,758,819
22020801	MOTOR VEHICLE FUEL COST	1,818,568
22020803	PLANT / GENERATOR FUEL COST	10,940,251
220210	MISCELLANEOUS	1,015,872
22021003	PUBLICITY & ADVERTISEMENTS	1,015,872
23	CAPITAL EXPENDITURE	275,545,960
2301	FIXED ASSETS PURCHASED	139,946,660
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,946,660
23010105	PURCHASE OF MOTOR VEHICLES	46,542,660
23010108	PURCHASE OF BUSES	23,156,000
23010113	PURCHASE OF COMPUTERS	25,478,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,770,000
2302	CONSTRUCTION / PROVISION	135,599,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,599,300
23020104	CONSTRUCTION / PROVISION OF HOUSING	135,599,300



TOTAL PERSONNEL	1,292,662,087
TOTAL OVERHEAD	40,673,518
TOTAL RECURRENT	1,333,335,605
TOTAL CAPITAL	275,545,960
TOTAL ALLOCATION	1,608,881,565

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113770	Completion of Students' Hostel at School of Psychiatric Nursing	ONGOING	18,789,200
ERGP25113778	Construction of Accident and Emergency/Assessment Unit	NEW	53,851,000
ERGP25113781	Construction and Furnishing of Consultants' Offices	NEW	11,799,100
ERGP25113782	Construction of Electro-diagnostic Complex	NEW	23,210,000
ERGP25113785	Renovation of Detoxification and Rehabilitation Wards	NEW	13,100,000
ERGP25113788	Renovation and Furnishing of Pharmacy Block	NEW	14,850,000
ERGP25113789	Procurement of 1no. Ambulance	NEW	23,156,000
ERGP25113790	Procurement of 2nos. EEG Unit with Video Components	NEW	29,120,000
ERGP25113791	Procurement of 1no. Mobile X-ray Unit (GE)	NEW	15,650,000
ERGP25113792	Computerisation of Medical Records, Pharmacy, Nursing and NHIS Units	NEW	25,478,000
ERGP25113793	Procurement of 4nos. Utility Vehicles	NEW	46,542,660



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,408,267,080
21	PERSONNEL COST	1,195,131,605
2101	SALARY	795,881,419
210101	SALARIES AND WAGES	795,881,419
21010101	SALARY	795,881,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,250,186
210201	ALLOWANCES	301,277,774
21020101	NON REGULAR ALLOWANCES	301,277,774
210202	SOCIAL CONTRIBUTIONS	97,972,412
21020201	NHIS	39,188,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,783,447
22	OTHER RECURRENT COSTS	33,535,475
2202	OVERHEAD COST	33,535,475
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	1,800,000
22020201	ELECTRICITY CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,150,475
22020701	FINANCIAL CONSULTING	850,475
22020703	LEGAL SERVICES	800,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	11,500,000
220210	MISCELLANEOUS	1,385,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,385,000
23	CAPITAL EXPENDITURE	179,600,000
2301	FIXED ASSETS PURCHASED	56,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000
23010105	PURCHASE OF MOTOR VEHICLES	56,000,000
2302	CONSTRUCTION / PROVISION	113,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113,600,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	113,600,000
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	1,195,131,605
TOTAL OVERHEAD	33,535,475
TOTAL RECURRENT	1,228,667,080
TOTAL CAPITAL	179,600,000
TOTAL ALLOCATION	1,408,267,080

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113729	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	31,279,500
ERGP25113668	PURCHASE OF MOTOR VEHICLES	NEW	56,000,000
ERGP27113677	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	15,000,000
ERGP30113730	RESEARCH AND DEVELOPMENT	NEW	10,000,000
ERGP3113672	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	67,320,500



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,339,661,608
21	PERSONNEL COST	3,088,458,335
2101	SALARY	2,017,584,370
210101	SALARIES AND WAGES	2,017,584,370
21010101	SALARY	2,017,584,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,070,873,965
210201	ALLOWANCES	857,038,808
21020101	NON REGULAR ALLOWANCES	857,038,808
210202	SOCIAL CONTRIBUTIONS	213,835,157
21020201	NHIS	85,534,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,301,094
22	OTHER RECURRENT COSTS	42,050,113
2202	OVERHEAD COST	42,050,113
220201	TRAVEL & TRANSPORT - GENERAL	13,104,956
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,088,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,016,046
220202	UTILITIES - GENERAL	4,590,441
22020201	ELECTRICITY CHARGES	3,274,044
22020203	INTERNET ACCESS CHARGES	463,814
22020205	WATER RATES	327,374
22020206	SEWERAGE CHARGES	525,209
220203	MATERIALS & SUPPLIES - GENERAL	4,561,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	916,718
22020304	MAGAZINES & PERIODICALS	186,351
22020309	UNIFORMS & OTHER CLOTHING	839,421
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,618,993
220204	MAINTENANCE SERVICES - GENERAL	8,447,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,728,286
22020402	MAINTENANCE OF OFFICE FURNITURE	797,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,728,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,091,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,101,807
220206	OTHER SERVICES - GENERAL	5,333,932
22020601	SECURITY SERVICES	2,551,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,782,932
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,154,204
22020703	LEGAL SERVICES	314,783
22020705	ARCHITECTURAL SERVICES	839,421
220208	FUEL & LUBRICANTS - GENERAL	4,298,942
22020801	MOTOR VEHICLE FUEL COST	2,240,220
22020803	PLANT / GENERATOR FUEL COST	463,822
22020806	COOKING GAS/FUEL COST	1,594,900
220209	FINANCIAL CHARGES - GENERAL	306,934
22020902	INSURANCE PREMIUM	306,934
220210	MISCELLANEOUS	251,826
22021003	PUBLICITY & ADVERTISEMENTS	251,826



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		209,153,160
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010105	PURCHASE OF MOTOR VEHICLES		90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		14,153,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,153,160
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,153,160
2303	REHABILITATION / REPAIRS		60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		60,000,000
	TOTAL PERSONNEL		3,088,458,335
	TOTAL OVERHEAD		42,050,113
	TOTAL RECURRENT		3,130,508,448
	TOTAL CAPITAL		209,153,160
	TOTAL ALLOCATION		3,339,661,608
0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115377	TO PROCURE A STAND-ALONE WASTE COMPACTOR FOR THE HOSPITAL	NEW	20,000,000
ERGP25115381	TO CONTINUE THE ON-GOING CONSTRUCTION WORK OF THE NEW EMERGENCY/LABORATORY BUILDING COMPLEX AND TO REHABILITATE VARIOUS WARDS IN THE HOSPITAL	ONGOING	60,000,000
ERGP25115382	TO COMPLETE THE WORK ON THE CONSTRUCTION OF THE RESIDENT DOCTORS' QUARTERS AT OSHODI ANNEX OF THE HOSPITAL	ONGOING	14,153,160
ERGP25115385	TO PROCURE FURNITURE AND FITTINGS FOR WARDS, CLINICAL AREAS AND CONSULTING ROOMS	NEW	25,000,000
ERGP25115488	PROCUREMENT OF UTILITY VEHICLES FOR THE HOSPITAL	NEW	90,000,000



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,603,075,239
21	PERSONNEL COST	2,263,997,603
2101	SALARY	1,567,938,416
210101	SALARIES AND WAGES	1,567,938,416
21010101	SALARY	1,567,938,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	696,059,187
210201	ALLOWANCES	500,066,885
21020101	NON REGULAR ALLOWANCES	500,066,885
210202	SOCIAL CONTRIBUTIONS	195,992,302
21020201	NHIS	78,396,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	117,595,381
22	OTHER RECURRENT COSTS	33,414,568
2202	OVERHEAD COST	33,414,568
220201	TRAVEL & TRANSPORT - GENERAL	1,829,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,829,252
220203	MATERIALS & SUPPLIES - GENERAL	1,984,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,231
220208	FUEL & LUBRICANTS - GENERAL	29,601,085
22020801	MOTOR VEHICLE FUEL COST	1,301,085
22020803	PLANT / GENERATOR FUEL COST	28,300,000
23	CAPITAL EXPENDITURE	305,663,068
2301	FIXED ASSETS PURCHASED	111,766,013
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,766,013
23010105	PURCHASE OF MOTOR VEHICLES	79,086,013
23010119	PURCHASE OF POWER GENERATING SET	32,680,000
2303	REHABILITATION / REPAIRS	178,065,521
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	178,065,521
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	178,065,521
2305	OTHER CAPITAL PROJECTS	15,831,534
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,831,534
23050101	RESEARCH AND DEVELOPMENT	15,831,534
	TOTAL PERSONNEL	2,263,997,603
	TOTAL OVERHEAD	33,414,568
	TOTAL RECURRENT	2,297,412,171
	TOTAL CAPITAL	305,663,068
	TOTAL ALLOCATION	2,603,075,239

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25100789	Completion of the expansion of assessment/emergency unit to incorporate short stay psychiatric intensive care unit at Federal Neuropsychiatric Hospital, Abeokuta (On-going Project).	ONGOING	34,517,060
ERGP25100795	Procurement of One (1) no. 500KVA Generating set for use at Aro	NEW	32,680,000
ERGP25100797	PROCUREMENT OF ONE (1) NO. 30- SEATER BUS WITH AIR- CONDITIONER FOR COMMUNITY POSTING OF STUDENTS OF SCHOOL OF PSYCHIATRIC NURSING AT ARO.	NEW	41,086,013
ERGP25110256	Re-roofing and Remodeling of two(2) Male Wards at Aro Complex	NEW	49,500,000
ERGP25110284	Re-roofing and Remodeling of two(2) Female Wards at Aro Annexe	NEW	49,500,000
ERGP25110301	Procurement of two(2) nos. Double Cabin Hilux Utility vehicle for Primary Mental Health Care at all the twenty(20) local government in Ogun State	NEW	38,000,000

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25110312	Short Overseas Clinical Attachments/Research for Resident Doctors/Other Health Professionals and Local Training for Primary Care/Community Mental Health Workers.	NEW	15,831,534



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		357,650,428
21	PERSONNEL COST		280,241,740
2101	SALARY		201,541,089
210101	SALARIES AND WAGES		201,541,089
21010101	SALARY		201,541,089
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		78,700,651
210201	ALLOWANCES		53,508,015
21020101	NON REGULAR ALLOWANCES		53,508,015
210202	SOCIAL CONTRIBUTIONS		25,192,636
21020201	NHIS		10,077,054
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,115,582
22	OTHER RECURRENT COSTS		23,988,688
2202	OVERHEAD COST		23,988,688
220201	TRAVEL & TRANSPORT - GENERAL		763,047
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		763,047
220202	UTILITIES - GENERAL		1,677,857
22020201	ELECTRICITY CHARGES		642,257
22020205	WATER RATES		602,116
22020206	SEWERAGE CHARGES		433,484
220203	MATERIALS & SUPPLIES - GENERAL		4,139,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,139,320
220206	OTHER SERVICES - GENERAL		17,408,464
22020601	SECURITY SERVICES		3,204,232
22020606	CLEANING & FUMIGATION SERVICES		14,204,232
23	CAPITAL EXPENDITURE		53,420,000
2301	FIXED ASSETS PURCHASED		9,460,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,460,000
23010108	PURCHASE OF BUSES		2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,460,000
2302	CONSTRUCTION / PROVISION		3,460,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,460,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,460,000
2305	OTHER CAPITAL PROJECTS		40,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,500,000
23050101	RESEARCH AND DEVELOPMENT		40,500,000
	TOTAL PERSONNEL		280,241,740
	TOTAL OVERHEAD		23,988,688
	TOTAL RECURRENT		304,230,428
	TOTAL CAPITAL		53,420,000
	TOTAL ALLOCATION		357,650,428
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114141	PURCHASE OF OPERATIONAL UTILITY VEHICLES FOR RESEARCH AND BOTANICAL GARDEN	NEW	2,000,000
ERGP25114142	PROVISION OF MEDICAL EQUIPMENT	ONGOING	7,460,000
ERGP25114144	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	ONGOING	3,460,000

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114147	COMMUNITY BASED MEDICINAL PLANT RESOURCE MANAGEMENT PROGRAMME	ONGOING	40,500,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,773,346,194
21	PERSONNEL COST	1,429,448,823
2101	SALARY	1,033,507,080
210101	SALARIES AND WAGES	1,033,507,080
21010101	SALARY	1,033,507,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	395,941,743
210201	ALLOWANCES	278,629,666
21020101	NON REGULAR ALLOWANCES	278,629,666
210202	SOCIAL CONTRIBUTIONS	117,312,077
21020201	NHIS	46,924,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,387,246
22	OTHER RECURRENT COSTS	48,057,943
2202	OVERHEAD COST	48,057,943
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	8,400,000
22020201	ELECTRICITY CHARGES	8,400,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	550,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,107,943
22020701	FINANCIAL CONSULTING	4,050,000
22020703	LEGAL SERVICES	2,057,943
220208	FUEL & LUBRICANTS - GENERAL	8,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220210	MISCELLANEOUS	5,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
23	CAPITAL EXPENDITURE	295,839,428
2301	FIXED ASSETS PURCHASED	47,984,624
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,984,624
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,984,624
2302	CONSTRUCTION / PROVISION	227,854,804
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,854,804
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	227,854,804
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	1,429,448,823
TOTAL OVERHEAD	48,057,943
TOTAL RECURRENT	1,477,506,766
TOTAL CAPITAL	295,839,428
TOTAL ALLOCATION	1,773,346,194

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112592	CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY AND HOSTELS PHASE I AT P	ONGOING	112,082,538
ERGP25112603	S COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	ONGOING	9,852,552
ERGP25112607	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING AT THE HOSPITAL PERMANENT SITE.	ONGOING	40,000,000
ERGP25112611	FURNISHING AND EQUIPING OF THE OUT-PATIENT DEPARTMENT AND ADMINISTRATIVE BUILDING (WING A) AT THE PERMANENT SITE.	ONGOING	47,984,624
ERGP25112615	RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP25112618	CONSTRUCTION OF CLINICAL SCIENCE BUILDING IN THE HOSPITAL AT USELU, BENIN CITY.	ONGOING	65,919,714



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,645,992,683
21	PERSONNEL COST	3,390,750,629
2101	SALARY	2,260,129,779
210101	SALARIES AND WAGES	2,260,129,779
21010101	SALARY	2,260,129,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,130,620,850
210201	ALLOWANCES	872,523,254
21020101	NON REGULAR ALLOWANCES	872,523,254
210202	SOCIAL CONTRIBUTIONS	258,097,596
21020201	NHIS	103,239,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154,858,558
22	OTHER RECURRENT COSTS	44,497,650
2202	OVERHEAD COST	44,497,650
220201	TRAVEL & TRANSPORT - GENERAL	902,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	902,633
220202	UTILITIES - GENERAL	10,925,000
22020201	ELECTRICITY CHARGES	7,250,000
22020203	INTERNET ACCESS CHARGES	375,000
22020205	WATER RATES	3,300,000
220203	MATERIALS & SUPPLIES - GENERAL	4,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	225,000
22020303	NEWSPAPERS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	375,000
220204	MAINTENANCE SERVICES - GENERAL	3,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
220205	TRAINING - GENERAL	1,249,993
22020501	LOCAL TRAINING	1,249,993
220206	OTHER SERVICES - GENERAL	3,750,000
22020601	SECURITY SERVICES	2,250,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,075,000
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	825,000
220208	FUEL & LUBRICANTS - GENERAL	8,089,500
22020801	MOTOR VEHICLE FUEL COST	1,575,000
22020803	PLANT / GENERATOR FUEL COST	5,750,000
22020806	COOKING GAS/FUEL COST	764,500
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		5,305,524
22021002	HONORARIUM & SITTING ALLOWANCE		1,069,349
22021003	PUBLICITY & ADVERTISEMENTS		375,000
22021007	WELFARE PACKAGES		3,361,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		210,744,404
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70,000,000
2302	CONSTRUCTION / PROVISION		140,744,404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		140,744,404
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,744,404
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		134,000,000
	TOTAL PERSONNEL		3,390,750,629
	TOTAL OVERHEAD		44,497,650
	TOTAL RECURRENT		3,435,248,279
	TOTAL CAPITAL		210,744,404
	TOTAL ALLOCATION		3,645,992,683
0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113640	COMPLETION OF ADMIN BLOCK	ONGOING	6,744,404
ERGP25113643	PURCHASE OF THEATRE EQUIPMENT	ONGOING	70,000,000
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	46,000,000
ERGP25113645	COMPLETION OF OPERATING THEATRE COMPLEX	ONGOING	45,000,000
ERGP25113649	COMPLETION OF GENERAL OUT PATIENT BLOCK	ONGOING	43,000,000



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,282,008,803
21	PERSONNEL COST	2,004,867,145
2101	SALARY	1,465,405,787
210101	SALARIES AND WAGES	1,465,405,787
21010101	SALARY	1,465,405,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,461,358
210201	ALLOWANCES	356,468,760
21020101	NON REGULAR ALLOWANCES	356,468,760
210202	SOCIAL CONTRIBUTIONS	182,992,598
21020201	NHIS	73,197,039
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,795,559
22	OTHER RECURRENT COSTS	35,574,618
2202	OVERHEAD COST	35,574,618
220201	TRAVEL & TRANSPORT - GENERAL	14,532,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,532,120
220202	UTILITIES - GENERAL	4,223,090
22020201	ELECTRICITY CHARGES	4,023,090
22020202	TELEPHONE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,419,407
22020801	MOTOR VEHICLE FUEL COST	2,000,275
22020803	PLANT / GENERATOR FUEL COST	8,419,132
220210	MISCELLANEOUS	1,900,001
22021003	PUBLICITY & ADVERTISEMENTS	900,001
22021006	POSTAGES & COURIER SERVICES	1,000,000
23	CAPITAL EXPENDITURE	241,567,040
2301	FIXED ASSETS PURCHASED	99,567,040
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,567,040
23010119	PURCHASE OF POWER GENERATING SET	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,567,040
2302	CONSTRUCTION / PROVISION	142,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,000,000
	TOTAL PERSONNEL	2,004,867,145
	TOTAL OVERHEAD	35,574,618
	TOTAL RECURRENT	2,040,441,763
	TOTAL CAPITAL	241,567,040
	TOTAL ALLOCATION	2,282,008,803

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114162	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	50,000,000
ERGP25114165	CONSTRUCTION / PROVISION OF HOSPITALS / Health CENTRES	ONGOING	80,000,000
ERGP25114168	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	50,000,000
ERGP25114172	CONSTRUCTION / PROVISION OF ROADS	ONGOING	12,000,000
ERGP25114173	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	15,567,040
ERGP25114174	SUPPLY, INSTALLATION AND COMMISSIONING OF STEAM BOILER AND GENERATOR SET	ONGOING	34,000,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,746,763,899
21	PERSONNEL COST	2,545,513,052
2101	SALARY	1,659,470,329
210101	SALARIES AND WAGES	1,659,470,329
21010101	SALARY	1,659,470,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	886,042,723
210201	ALLOWANCES	679,957,570
21020101	NON REGULAR ALLOWANCES	679,957,570
210202	SOCIAL CONTRIBUTIONS	206,085,153
21020201	NHIS	82,434,061
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,651,092
22	OTHER RECURRENT COSTS	38,749,029
2202	OVERHEAD COST	38,749,029
220201	TRAVEL & TRANSPORT - GENERAL	6,931,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,465,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,466,129
220202	UTILITIES - GENERAL	7,464,400
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	164,400
220203	MATERIALS & SUPPLIES - GENERAL	5,281,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,850,000
22020302	BOOKS	308,300
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	241,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,205,400
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	4,084,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,700
22020402	MAINTENANCE OF OFFICE FURNITURE	427,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	246,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,643,500
22020406	OTHER MAINTENANCE SERVICES	410,900
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	6,373,700
22020601	SECURITY SERVICES	1,200,000
22020606	CLEANING & FUMIGATION SERVICES	5,173,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,222,100
22020701	FINANCIAL CONSULTING	1,016,600
22020702	INFORMATION TECHNOLOGY CONSULTING	705,500
22020703	LEGAL SERVICES	500,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,250,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220209	FINANCIAL CHARGES - GENERAL	910,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,500
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	1,731,600
22021003	PUBLICITY & ADVERTISEMENTS	616,300
22021006	POSTAGES & COURIER SERVICES	204,400
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	410,900
23	CAPITAL EXPENDITURE	162,501,818
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,000,000
2302	CONSTRUCTION / PROVISION	50,450,230
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,450,230
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,450,230
2303	REHABILITATION / REPAIRS	22,051,588
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,051,588
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,051,588
	TOTAL PERSONNEL	2,545,513,052
	TOTAL OVERHEAD	38,749,029
	TOTAL RECURRENT	2,584,262,081
	TOTAL CAPITAL	162,501,818
	TOTAL ALLOCATION	2,746,763,899

0521027015		NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114397	REHABILITATION OF SOLAR STREET LIGHT	ONGOING	10,000,000
ERGP25114400	EQUIPING OF MODULAR THEATRE	ONGOING	55,000,000
ERGP25114401	PURCHASE OF SERVICE VEHICLE	NEW	35,000,000
ERGP25114402	REHABILITATION OF WARDS	ONGOING	14,000,000
ERGP27114398	COMPLETION OF SPINAL INJURY WARD	ONGOING	40,450,230
ERGP27114403	REHABILITATION OF OFFICES	ONGOING	8,051,588



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	990,977,871
21	PERSONNEL COST	590,797,518
2101	SALARY	387,411,014
210101	SALARIES AND WAGES	387,411,014
21010101	SALARY	387,411,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,386,504
210201	ALLOWANCES	156,916,047
21020101	NON REGULAR ALLOWANCES	156,916,047
210202	SOCIAL CONTRIBUTIONS	46,470,457
21020201	NHIS	18,588,183
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,882,274
22	OTHER RECURRENT COSTS	86,753,313
2202	OVERHEAD COST	86,753,313
220201	TRAVEL & TRANSPORT - GENERAL	9,172,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,235,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,969,000
220202	UTILITIES - GENERAL	12,654,389
22020201	ELECTRICITY CHARGES	10,600,000
22020203	INTERNET ACCESS CHARGES	1,454,389
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	21,595,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	8,567,890
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,567,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,960,000
220204	MAINTENANCE SERVICES - GENERAL	7,450,000
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	2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	3,567,765
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,567,765
220206	OTHER SERVICES - GENERAL	13,213,159
22020601	SECURITY SERVICES	6,234,505
22020606	CLEANING & FUMIGATION SERVICES	6,978,654
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		6,000,000
22020806	COOKING GAS/FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		3,300,000
22021001	REFRESHMENT & MEALS		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		1,000,000
22021009	SPORTING ACTIVITIES		500,000
22021016	SERVICOM		500,000
23	CAPITAL EXPENDITURE		313,427,040
2301	FIXED ASSETS PURCHASED		169,469,192
230101	PURCHASE OF FIXED ASSETS - GENERAL		169,469,192
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		169,469,192
2303	REHABILITATION / REPAIRS		109,389,958
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		109,389,958
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		109,389,958
2305	OTHER CAPITAL PROJECTS		34,567,890
230501	ACQUISITION OF NON TANGIBLE ASSETS		34,567,890
23050102	COMPUTER SOFTWARE ACQUISITION		34,567,890
	TOTAL PERSONNEL		590,797,518
	TOTAL OVERHEAD		86,753,313
	TOTAL RECURRENT		677,550,831
	TOTAL CAPITAL		313,427,040
	TOTAL ALLOCATION		990,977,871
0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114365	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	ONGOING	32,987,654
ERGP25114367	PURCHASE OF COBASS TAQMAN AMPLI PREP MACHINE	NEW	20,987,623
ERGP25114368	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	NEW	43,000,000
ERGP25114369	FREE MEDICAL OUTREACH AND HEALTH EDUCATION/ADVOCACY, BOMADI/PATANI, DELTA	NEW	25,678,904
ERGP25114371	FREE MEDICAL OUTREACH TO KACHIA/KAGARKO	NEW	32,000,000
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	NEW	49,456,987
ERGP25114375	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD	NEW	41,345,678
ERGP25114377	RENOVATION OF HOSPITAL WING AND PERIMTRE FENCING	NEW	33,402,304
ERGP25114378	COMPUTER ACQUASITION AND SOFTWARE DESIGHN	NEW	34,567,890



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,612,280,570
21	PERSONNEL COST	4,540,359,240
2101	SALARY	3,379,665,503
210101	SALARIES AND WAGES	3,379,665,503
21010101	SALARY	3,379,665,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,160,693,737
210201	ALLOWANCES	842,905,382
21020101	NON REGULAR ALLOWANCES	842,905,382
210202	SOCIAL CONTRIBUTIONS	317,788,355
21020201	NHIS	127,115,342
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,673,013
22	OTHER RECURRENT COSTS	40,151,626
2202	OVERHEAD COST	40,151,626
220201	TRAVEL & TRANSPORT - GENERAL	3,032,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,032,282
220202	UTILITIES - GENERAL	9,259,653
22020201	ELECTRICITY CHARGES	9,259,653
220208	FUEL & LUBRICANTS - GENERAL	23,726,004
22020801	MOTOR VEHICLE FUEL COST	3,568,097
22020803	PLANT / GENERATOR FUEL COST	20,157,907
220210	MISCELLANEOUS	4,133,687
22021002	HONORARIUM & SITTING ALLOWANCE	4,133,687
23	CAPITAL EXPENDITURE	1,031,769,704
2301	FIXED ASSETS PURCHASED	800,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	800,000,000
2302	CONSTRUCTION / PROVISION	29,320,970
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,320,970
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,875,420
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,445,550
2303	REHABILITATION / REPAIRS	37,932,454
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,932,454
23030103	REHABILITATION / REPAIRS - HOUSING	4,796,260
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,136,194
2304	PRESERVATION OF THE ENVIRONMENT	64,516,280
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	64,516,280
23040102	EROSION & FLOOD CONTROL	64,516,280
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	4,540,359,240
	TOTAL OVERHEAD	40,151,626
	TOTAL RECURRENT	4,580,510,866
	TOTAL CAPITAL	1,031,769,704
	TOTAL ALLOCATION	5,612,280,570

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115091	PROCUREMENT OF MEDICAL EQUIPMENT FOR ARTHROSCOPY, ENDOSCOPY, COLONOSCOPY, BRONCHOSCOPY, OPHTHALMIC MACHINES	NEW	250,000,000
ERGP25115099	EQUIPPING OF INTENSIVE UNIT (ICU)	NEW	250,000,000
ERGP25115100	MEDICAL OUTREACH IIN AMA ASA NSULU COVERING THE PEOPLE OF IKWUANO, ISIALA NGWA NORTH AND ISIALA NGWA SOUTH LGAs, ABIA STATE	NEW	100,000,000
ERGP25115104	PROCUREMENT OF MAMA KITS	NEW	100,000,000
ERGP25115112	PROCUREMENT OF MEDICAL CONSUMABLES	NEW	100,000,000
ERGP30115107	CAPACITY BUILDING	NEW	100,000,000



0521027018 FEDERAL MEDICAL CENTRE, OWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,288,120,016
21	PERSONNEL COST	3,905,565,040
2101	SALARY	2,560,601,852
210101	SALARIES AND WAGES	2,560,601,852
21010101	SALARY	2,560,601,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,344,963,188
210201	ALLOWANCES	1,074,995,228
21020101	NON REGULAR ALLOWANCES	1,074,995,228
210202	SOCIAL CONTRIBUTIONS	269,967,960
21020201	NHIS	107,987,184
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	161,980,776
22	OTHER RECURRENT COSTS	46,789,361
2202	OVERHEAD COST	46,789,361
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	5,089,361
22020201	ELECTRICITY CHARGES	5,089,361
220204	MAINTENANCE SERVICES - GENERAL	6,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,700,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
23	CAPITAL EXPENDITURE	335,765,615
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
2303	REHABILITATION / REPAIRS	115,765,615
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,765,615
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,765,615
	TOTAL PERSONNEL	3,905,565,040
	TOTAL OVERHEAD	46,789,361
	TOTAL RECURRENT	3,952,354,401
	TOTAL CAPITAL	335,765,615
	TOTAL ALLOCATION	4,288,120,016

0521027018		FEDERAL MEDICAL CENTRE, OWO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114194	CONSTRUCTION OF INFECTIOUS DISEASE/ISOLATION WARD	NEW	50,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	NEW	70,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	50,000,000
ERGP25114206	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING	ONGOING	50,000,000
ERGP27114187	COMPREHENSIVE RENOVATION OF ACQUIRED BUILDINGS IN AKURE ANNEK	NEW	70,000,000
ERGP27114201	RENOVATION OF ADMINISTRATIVE BUILDING AND WELFARE LODGE	NEW	45,765,615



0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,133,523,856
21	PERSONNEL COST	4,742,081,134
2101	SALARY	3,205,869,533
210101	SALARIES AND WAGES	3,205,869,533
21010101	SALARY	3,205,869,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,536,211,601
210201	ALLOWANCES	1,202,407,468
21020101	NON REGULAR ALLOWANCES	1,202,407,468
210202	SOCIAL CONTRIBUTIONS	333,804,133
21020201	NHIS	133,521,653
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200,282,480
22	OTHER RECURRENT COSTS	29,513,031
2202	OVERHEAD COST	29,513,031
220201	TRAVEL & TRANSPORT - GENERAL	2,513,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,513,031
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
23	CAPITAL EXPENDITURE	361,929,691
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000
2302	CONSTRUCTION / PROVISION	111,929,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,929,691
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,312,838
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	65,797,525
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,819,328
	TOTAL PERSONNEL	4,742,081,134
	TOTAL OVERHEAD	29,513,031
	TOTAL RECURRENT	4,771,594,165
	TOTAL CAPITAL	361,929,691
	TOTAL ALLOCATION	5,133,523,856

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113434	CONSTRUCTION OF A 4-WING COMPLEX TO HOUSE ENT, DENTAL, OPHTHALMOLOGY AND PHYSIOTHERAPY DEPTS.	ONGOING	27,312,838
ERGP25113437	CONSTRUCTION OF ON-GOING WATER PROJECT (CONSTRUCTION OF 2000 CUBIC METER WATER RESERVOIRS)	ONGOING	18,819,328
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	150,000,000
ERGP25113443	PURCHASE OF UTILITY VEHICLES	NEW	100,000,000
ERGP25113447	CONSTRUCTION OF POWER CONTROL PANEL HOUSE; SUPPLY & INSTALLATION OF POWER CONTROL SWITCHGEAR AND SYNCHRONIZATION PANELS	NEW	65,797,525



0521027020 FEDERAL MEDICAL CENTRE, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,272,796,794
21	PERSONNEL COST	5,786,855,152
2101	SALARY	3,917,298,964
210101	SALARIES AND WAGES	3,917,298,964
21010101	SALARY	3,917,298,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,869,556,188
210201	ALLOWANCES	1,425,608,776
21020101	NON REGULAR ALLOWANCES	1,425,608,776
210202	SOCIAL CONTRIBUTIONS	443,947,412
21020201	NHIS	177,578,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	266,368,447
22	OTHER RECURRENT COSTS	31,231,258
2202	OVERHEAD COST	31,231,258
220201	TRAVEL & TRANSPORT - GENERAL	6,468,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,468,300
220204	MAINTENANCE SERVICES - GENERAL	9,074,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,074,717
220208	FUEL & LUBRICANTS - GENERAL	15,688,241
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,688,241
23	CAPITAL EXPENDITURE	454,710,384
2301	FIXED ASSETS PURCHASED	49,710,384
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,710,384
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,710,384
2302	CONSTRUCTION / PROVISION	405,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	405,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	405,000,000
	TOTAL PERSONNEL	5,786,855,152
	TOTAL OVERHEAD	31,231,258
	TOTAL RECURRENT	5,818,086,410
	TOTAL CAPITAL	454,710,384
	TOTAL ALLOCATION	6,272,796,794
0521027020 FEDERAL MEDICAL CENTRE, OWERRI		
CODE	PROJECT NAME	TYPE
ERGP25115007	COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING)	ONGOING
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING
ERGP25115010	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW
ERGP25115011	CONSTRUCTION OF MRI BUILDING TO HOUSE THE MAGNETIC RESONANCE IMAGING (MRI) EQUIPMENT. FOR CRITICAL DIAGNOSIS FOR HEAD INJURED PATIENTS, GENERAL CONDITIONS, HIP AND KNEE REPLACEMENT SURGERIES. (ONGOING)	ONGOING
FMCOWE1701093655	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,105,398,589
21	PERSONNEL COST	4,687,550,486
2101	SALARY	3,374,527,291
210101	SALARIES AND WAGES	3,374,527,291
21010101	SALARY	3,374,527,291
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,313,023,195
210201	ALLOWANCES	891,656,833
21020101	NON REGULAR ALLOWANCES	891,656,833
210202	SOCIAL CONTRIBUTIONS	421,366,362
21020201	NHIS	168,546,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,819,817
22	OTHER RECURRENT COSTS	30,081,103
2202	OVERHEAD COST	30,081,103
220201	TRAVEL & TRANSPORT - GENERAL	5,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000
220202	UTILITIES - GENERAL	3,962,823
22020201	ELECTRICITY CHARGES	1,990,823
22020203	INTERNET ACCESS CHARGES	1,072,000
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	2,588,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,548,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000
220204	MAINTENANCE SERVICES - GENERAL	7,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,560,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,000
22020701	FINANCIAL CONSULTING	2,750,000
22020703	LEGAL SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	4,780,000
22020801	MOTOR VEHICLE FUEL COST	1,030,000
22020803	PLANT / GENERATOR FUEL COST	3,750,000
23	CAPITAL EXPENDITURE	387,767,000
2301	FIXED ASSETS PURCHASED	108,467,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,467,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,467,000
2302	CONSTRUCTION / PROVISION	279,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	279,300,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,549,000
23020114	CONSTRUCTION / PROVISION OF ROADS	28,751,000



TOTAL PERSONNEL	4,687,550,486
TOTAL OVERHEAD	30,081,103
TOTAL RECURRENT	4,717,631,589
TOTAL CAPITAL	387,767,000
TOTAL ALLOCATION	5,105,398,589

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114247	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	ONGOING	54,684,000
ERGP25114248	CONSTRUCTION AND FURNISHING OF MALE WARD AT APIR	ONGOING	72,165,000
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	28,751,000
ERGP25114251	CONSTRUCTION AND FURNISHING OF ONE STOREY, 24 MINI-FLATS DOCTORS' QUARTERS.	ONGOING	77,332,000
ERGP25114252	DEVELOPMENT OF FEDERAL MEDICAL CENTRE MAKURDI OUTREACH CENTRE IKPA-MBATIEVE	ONGOING	35,003,000
ERGP25114254	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETICS BLOCK	ONGOING	11,365,000
ERGP25114255	PURCHASE AND REHABILITATION OF HOSPITAL EQUIPMENT	NEW	108,467,000



0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	3,463,951,797	
21	PERSONNEL COST	2,858,871,421	
2101	SALARY	2,044,454,867	
210101	SALARIES AND WAGES	2,044,454,867	
21010101	SALARY	2,044,454,867	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	814,416,554	
210201	ALLOWANCES	561,399,087	
21020101	NON REGULAR ALLOWANCES	561,399,087	
210202	SOCIAL CONTRIBUTIONS	253,017,467	
21020201	NHIS	101,206,987	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,810,480	
22	OTHER RECURRENT COSTS	34,594,000	
2202	OVERHEAD COST	34,594,000	
220202	UTILITIES - GENERAL	22,594,000	
22020201	ELECTRICITY CHARGES	22,594,000	
220208	FUEL & LUBRICANTS - GENERAL	12,000,000	
22020803	PLANT / GENERATOR FUEL COST	12,000,000	
23	CAPITAL EXPENDITURE	570,486,376	
2301	FIXED ASSETS PURCHASED	415,486,376	
230101	PURCHASE OF FIXED ASSETS - GENERAL	415,486,376	
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	385,486,376	
2302	CONSTRUCTION / PROVISION	140,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	140,000,000	
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	2,858,871,421	
	TOTAL OVERHEAD	34,594,000	
	TOTAL RECURRENT	2,893,465,421	
	TOTAL CAPITAL	570,486,376	
	TOTAL ALLOCATION	3,463,951,797	
0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114986	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
ERGP25114987	CONSTRUCTION OF EMERGENCY THEATRE FOR OBSTETRICS & GYNAECOLOGY	NEW	70,000,000
ERGP25114988	CONSTRUCTION OF EMERGENCY THEATER FOR ACCIDENT & EMERGENCY	NEW	70,000,000
ERGP25114989	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	385,486,376
ERGP30114985	RESEARCH AND DEVELOPMENT	NEW	15,000,000



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,087,305,569
21	PERSONNEL COST	2,347,041,335
2101	SALARY	1,570,694,486
210101	SALARIES AND WAGES	1,570,694,486
21010101	SALARY	1,570,694,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	776,346,849
210201	ALLOWANCES	599,145,321
21020101	NON REGULAR ALLOWANCES	599,145,321
210202	SOCIAL CONTRIBUTIONS	177,201,528
21020201	NHIS	70,880,611
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,320,917
22	OTHER RECURRENT COSTS	27,945,610
2202	OVERHEAD COST	27,945,610
220201	TRAVEL & TRANSPORT - GENERAL	6,400,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000
220202	UTILITIES - GENERAL	4,900,000
22020201	ELECTRICITY CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000
220204	MAINTENANCE SERVICES - GENERAL	1,545,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,545,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
220210	MISCELLANEOUS	1,300,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
23	CAPITAL EXPENDITURE	712,318,624
2301	FIXED ASSETS PURCHASED	286,227,783
230101	PURCHASE OF FIXED ASSETS - GENERAL	286,227,783
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	226,227,783
2302	CONSTRUCTION / PROVISION	141,532,644
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,532,644
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,044,225
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	126,488,419
2303	REHABILITATION / REPAIRS	244,558,197
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	244,558,197
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	244,558,197
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040101	TREE PLANTING	5,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	2,347,041,335
	TOTAL OVERHEAD	27,945,610
	TOTAL RECURRENT	2,374,986,945
	TOTAL CAPITAL	712,318,624
	TOTAL ALLOCATION	3,087,305,569

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112382	SUPPLY OF POWER GENERATING SET	NEW	20,000,000
ERGP10112389	PROVISION OF ALTERNATIVE POWER SUPPLY - SOLAR SYSTEM	NEW	15,044,225
ERGP11112377	EXTENSION OF OXYGEN PIPING SYSTEM	ONGOING	5,000,000
ERGP19112370	HORTICULTURE AND LANDSCAPING	NEW	5,000,000
ERGP23112371	SUPPLY OF LABORATORY MATERIALS AT SCHOOL OF MIDWIFERY	NEW	85,000,000
ERGP25112342	COMPLETION OF ORTHOPEDIC WARD	ONGOING	54,600,438
ERGP25112346	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	ONGOING	54,818,316
ERGP25112348	PROCUREMENT OF MEDICAL EQUIPMENT AND HALOW WARES	NEW	101,227,783
ERGP25112351	RENOVATION OF EXISTING STRUCTURES	ONGOING	8,061,650
ERGP25112353	EXTENSION OF WALK WAYS TO LINK COMPLETED STRUCTURES	ONGOING	20,000,000
ERGP25112355	PROCUREMENT OF CARDIOLOGY EQUIPMENT	ONGOING	15,000,000
ERGP25112358	SUPPLY OF OFFICE FURNITURE	NEW	20,000,000
ERGP25112361	SUPPLY OF UTILITY VEHICLE	NEW	20,000,000
ERGP25112363	CONSTRUCTION OF MAIN THEATRE	NEW	40,000,000
ERGP25112368	CONSTRUCTION OF PERIMETER WALLING	ONGOING	20,000,000
ERGP25112372	COMPLETION OF MORTUARY	ONGOING	7,343,629
ERGP25112378	SUPPLY OF DIALYSIS MACHINE	ONGOING	10,000,000
ERGP25112385	PURCHASE OF MORTUARY EQUIPMENT	NEW	15,000,000
ERGP25114982	COMPLETION OF GENERAL OUT PATIENT DEPARTMENT AND SPECIALTY CLINICS	ONGOING	126,488,419
ERGP27112366	CONSTRUCTION OF HEALTH INFORMATION COMPLEX & COMPLETION OF MEDICAL RECORD COMPUTERIZATION	ONGOING	20,000,000
ERGP28112380	COMPLETION OF WATER TREATMENT PLANT FOR DIALYSIS UNIT	ONGOING	5,000,000
ERGP30112369	RESEARCH AND DEVELOPMENT	NEW	15,000,000
ERGP30112375	HUMAN CAPITAL DEVELOPMENT	NEW	20,000,000
ERGP3112384	CONSTRUCTION OF GATES	ONGOING	9,734,164



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,375,008,621
21	PERSONNEL COST	3,871,503,899
2101	SALARY	2,540,778,542
210101	SALARIES AND WAGES	2,540,778,542
21010101	SALARY	2,540,778,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,330,725,357
210201	ALLOWANCES	1,068,661,457
21020101	NON REGULAR ALLOWANCES	1,068,661,457
210202	SOCIAL CONTRIBUTIONS	262,063,900
21020201	NHIS	104,825,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	157,238,340
22	OTHER RECURRENT COSTS	33,102,494
2202	OVERHEAD COST	33,102,494
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	839,000
22020201	ELECTRICITY CHARGES	650,000
22020202	TELEPHONE CHARGES	95,000
22020203	INTERNET ACCESS CHARGES	44,000
22020206	SEWERAGE CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	2,232,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	5,000
22020303	NEWSPAPERS	128,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	397,000
22020306	PRINTING OF SECURITY DOCUMENTS	343,000
22020307	DRUGS & MEDICAL SUPPLIES	290,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000
22020309	UNIFORMS & OTHER CLOTHING	3,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000
220204	MAINTENANCE SERVICES - GENERAL	5,267,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	873,000
22020402	MAINTENANCE OF OFFICE FURNITURE	589,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,078,000
22020406	OTHER MAINTENANCE SERVICES	582,000
220205	TRAINING - GENERAL	2,800,000
22020501	LOCAL TRAINING	2,800,000
220206	OTHER SERVICES - GENERAL	6,013,000
22020601	SECURITY SERVICES	2,566,000
22020606	CLEANING & FUMIGATION SERVICES	3,447,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,591,394
22020701	FINANCIAL CONSULTING	930,000



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	120,000
22020703	LEGAL SERVICES	514,000
22020704	ENGINEERING SERVICES	5,000
22020705	ARCHITECTURAL SERVICES	5,000
22020706	SURVEYING SERVICES	17,394
220208	FUEL & LUBRICANTS - GENERAL	5,476,100
22020801	MOTOR VEHICLE FUEL COST	195,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100
22020803	PLANT / GENERATOR FUEL COST	5,207,000
22020806	COOKING GAS/FUEL COST	74,000
220209	FINANCIAL CHARGES - GENERAL	1,000
22020902	INSURANCE PREMIUM	1,000
220210	MISCELLANEOUS	2,883,000
22021001	REFRESHMENT & MEALS	999,000
22021002	HONORARIUM & SITTING ALLOWANCE	999,000
22021003	PUBLICITY & ADVERTISEMENTS	329,000
22021004	MEDICAL EXPENSES	390,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	116,000
23	CAPITAL EXPENDITURE	470,402,228
2301	FIXED ASSETS PURCHASED	143,112,280
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,112,280
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	143,112,280
2302	CONSTRUCTION / PROVISION	327,289,948
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	327,289,948
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	327,289,948
	TOTAL PERSONNEL	3,871,503,899
	TOTAL OVERHEAD	33,102,494
	TOTAL RECURRENT	3,904,606,393
	TOTAL CAPITAL	470,402,228
	TOTAL ALLOCATION	4,375,008,621

0521027025 FEDERAL MEDICAL CENTRE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	Equipping of Storey block of three theatre suites (Theatre lights, Anaesthetic machines, & Ventilators)	ONGOING	25,000,000
ERGP25107418	Completion of two storey Renal Dialysis, ICU and Physiotherapy Complex	ONGOING	82,289,948
ERGP25107442	Construction of a two storey Maternity complex	ONGOING	75,000,000
ERGP25107466	Construction of a two storey NHIS / Retainership complex	ONGOING	80,000,000
ERGP25107538	Completion of a storey complex for Specialist out Patient Department	ONGOING	90,000,000
ERGP25110105	Equipping of completed two storey GOPD complex (Oxygen pipping to Two theatre suites, Patient Monitors, X-ray Machines, C-arm Machine & Operating theatre tables	ONGOING	100,000,000
ERGP25110107	Procurement of ENT Equipment and Instruments	ONGOING	18,112,280



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,292,094,361
21	PERSONNEL COST	2,922,890,467
2101	SALARY	2,166,103,926
210101	SALARIES AND WAGES	2,166,103,926
21010101	SALARY	2,166,103,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	756,786,541
210201	ALLOWANCES	502,553,820
21020101	NON REGULAR ALLOWANCES	502,553,820
210202	SOCIAL CONTRIBUTIONS	254,232,721
21020201	NHIS	101,693,088
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,539,633
22	OTHER RECURRENT COSTS	34,003,894
2202	OVERHEAD COST	33,704,018
220201	TRAVEL & TRANSPORT - GENERAL	5,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,428,396
220202	UTILITIES - GENERAL	5,440,741
22020201	ELECTRICITY CHARGES	5,440,741
220203	MATERIALS & SUPPLIES - GENERAL	2,488,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	998,037
22020303	NEWSPAPERS	205,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,790
22020306	PRINTING OF SECURITY DOCUMENTS	428,396
220204	MAINTENANCE SERVICES - GENERAL	2,828,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,396
22020402	MAINTENANCE OF OFFICE FURNITURE	171,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,028,748
22020406	OTHER MAINTENANCE SERVICES	171,358
220205	TRAINING - GENERAL	1,285,186
22020501	LOCAL TRAINING	1,285,186
220206	OTHER SERVICES - GENERAL	1,456,538
22020601	SECURITY SERVICES	428,394
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,028,144
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,028,148
22020701	FINANCIAL CONSULTING	856,790
22020703	LEGAL SERVICES	171,358
220208	FUEL & LUBRICANTS - GENERAL	8,705,001
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	8,276,496
220209	FINANCIAL CHARGES - GENERAL	1,002,712
22020902	INSURANCE PREMIUM	1,002,712
220210	MISCELLANEOUS	4,326,856
22021001	REFRESHMENT & MEALS	428,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,713,580



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	428,396
22021006	POSTAGES & COURIER SERVICES	43,200
22021007	WELFARE PACKAGES	856,790
22021009	SPORTING ACTIVITIES	856,790
2204	GRANTS AND CONTRIBUTIONS	299,876
220401	LOCAL GRANTS AND CONTRIBUTIONS	299,876
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	299,876
23	CAPITAL EXPENDITURE	335,200,000
2301	FIXED ASSETS PURCHASED	170,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,200,000
23010105	PURCHASE OF MOTOR VEHICLES	23,500,000
23010119	PURCHASE OF POWER GENERATING SET	8,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	138,200,000
2302	CONSTRUCTION / PROVISION	165,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
	TOTAL PERSONNEL	2,922,890,467
	TOTAL OVERHEAD	34,003,894
	TOTAL RECURRENT	2,956,894,361
	TOTAL CAPITAL	335,200,000
	TOTAL ALLOCATION	3,292,094,361

0521027026		FEDERAL MEDICAL CENTRE, BIDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	NEW	95,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	43,200,000
ERGP25114366	PROVISSION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	ONGOING	75,000,000
ERGP25114370	PURCHASE OF 100KVA STANDBY GENERATOR	ONGOING	8,500,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	80,000,000
ERGP25114374	EXTENSION OF WALKWAYS IN THE MAIN HOSPITAL	ONGOING	10,000,000
ERGP25114376	PURCHASE OF UTILITY VEHICLES	NEW	23,500,000



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,773,530,510
21	PERSONNEL COST	3,093,077,237
2101	SALARY	2,127,167,697
210101	SALARIES AND WAGES	2,127,167,697
21010101	SALARY	2,127,167,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	965,909,540
210201	ALLOWANCES	766,650,578
21020101	NON REGULAR ALLOWANCES	766,650,578
210202	SOCIAL CONTRIBUTIONS	199,258,962
21020201	NHIS	79,703,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	119,555,377
22	OTHER RECURRENT COSTS	33,303,198
2202	OVERHEAD COST	33,303,198
220201	TRAVEL & TRANSPORT - GENERAL	7,687,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,471,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,215,828
220202	UTILITIES - GENERAL	2,837,984
22020201	ELECTRICITY CHARGES	1,885,240
22020202	TELEPHONE CHARGES	185,770
22020205	WATER RATES	766,974
220203	MATERIALS & SUPPLIES - GENERAL	3,024,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,068,678
22020302	BOOKS	594,846
22020303	NEWSPAPERS	218,128
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,602
22020306	PRINTING OF SECURITY DOCUMENTS	645,566
220204	MAINTENANCE SERVICES - GENERAL	12,144,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,953,052
22020402	MAINTENANCE OF OFFICE FURNITURE	1,864,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,318,448
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,220,922
22020406	OTHER MAINTENANCE SERVICES	787,350
220206	OTHER SERVICES - GENERAL	1,485,268
22020604	RESIDENTIAL RENT	829,274
22020606	CLEANING & FUMIGATION SERVICES	655,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,344
22020701	FINANCIAL CONSULTING	376,344
220208	FUEL & LUBRICANTS - GENERAL	2,777,386
22020801	MOTOR VEHICLE FUEL COST	920,746
22020803	PLANT / GENERATOR FUEL COST	1,856,640
220209	FINANCIAL CHARGES - GENERAL	1,074,398
22020902	INSURANCE PREMIUM	1,074,398
220210	MISCELLANEOUS	1,895,004
22021001	REFRESHMENT & MEALS	907,752
22021002	HONORARIUM & SITTING ALLOWANCE	371,540
22021003	PUBLICITY & ADVERTISEMENTS	319,950



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		253,864
22021006	POSTAGES & COURIER SERVICES		41,898
23	CAPITAL EXPENDITURE		647,150,075
2301	FIXED ASSETS PURCHASED		370,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		370,000,000
23010119	PURCHASE OF POWER GENERATING SET		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		270,000,000
2302	CONSTRUCTION / PROVISION		231,891,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		231,891,755
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		140,264,208
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		91,627,547
2305	OTHER CAPITAL PROJECTS		45,258,320
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,258,320
23050101	RESEARCH AND DEVELOPMENT		45,258,320
	TOTAL PERSONNEL		3,093,077,237
	TOTAL OVERHEAD		33,303,198
	TOTAL RECURRENT		3,126,380,435
	TOTAL CAPITAL		647,150,075
	TOTAL ALLOCATION		3,773,530,510
0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115375	PURCHASE OF ENDOSCOPY MACHINE	NEW	50,000,000
ERGP25115376	PURCHASE OF GENERATING SETS	NEW	100,000,000
ERGP25115378	FURNISHING AND EQUIPPING OF NEWLY COMPLETED SPECIALITY COMPLEX	NEW	100,000,000
ERGP25115380	CONSTRUCTION,EQUIPPING AND FURNISHING OF DIALYSIS CENTRE	ONGOING	140,264,208
ERGP25115384	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	NEW	120,000,000
ERGP25115386	RESEARCH AND DEVELOPMENT	NEW	45,258,320



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,317,946,396
21	PERSONNEL COST	2,899,886,132
2101	SALARY	1,898,454,731
210101	SALARIES AND WAGES	1,898,454,731
21010101	SALARY	1,898,454,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,001,431,401
210201	ALLOWANCES	804,227,854
21020101	NON REGULAR ALLOWANCES	804,227,854
210202	SOCIAL CONTRIBUTIONS	197,203,547
21020201	NHIS	78,881,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118,322,128
22	OTHER RECURRENT COSTS	33,973,413
2202	OVERHEAD COST	33,973,413
220201	TRAVEL & TRANSPORT - GENERAL	6,180,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,211,287
220202	UTILITIES - GENERAL	10,377,578
22020201	ELECTRICITY CHARGES	9,237,572
22020202	TELEPHONE CHARGES	240,846
22020203	INTERNET ACCESS CHARGES	802,824
22020205	WATER RATES	96,336
220203	MATERIALS & SUPPLIES - GENERAL	4,576,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,926,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	642,256
22020306	PRINTING OF SECURITY DOCUMENTS	401,411
22020309	UNIFORMS & OTHER CLOTHING	1,605,600
220204	MAINTENANCE SERVICES - GENERAL	2,167,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	561,976
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	802,822
22020701	FINANCIAL CONSULTING	802,822
220208	FUEL & LUBRICANTS - GENERAL	8,487,936
22020801	MOTOR VEHICLE FUEL COST	1,123,956
22020803	PLANT / GENERATOR FUEL COST	7,363,980
220210	MISCELLANEOUS	1,380,856
22021002	HONORARIUM & SITTING ALLOWANCE	1,284,516
22021006	POSTAGES & COURIER SERVICES	96,340
23	CAPITAL EXPENDITURE	384,086,851
2301	FIXED ASSETS PURCHASED	94,086,851
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,086,851
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,086,851
2302	CONSTRUCTION / PROVISION	270,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000



0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM		AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		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		2,899,886,132
	TOTAL OVERHEAD		33,973,413
	TOTAL RECURRENT		2,933,859,545
	TOTAL CAPITAL		384,086,851
	TOTAL ALLOCATION		3,317,946,396
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112855	PERIMETER FENCING OF 1256M OF THE HOSPITAL PERMANENT SITE	ONGOING	20,000,000
ERGP25112860	PROCUREMENT OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW	44,086,851
ERGP30112861	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP3112858	CONSTRUCTION OF 1 NO. STROREY BUILDING OF 80 BEDS SPACE WARD	NEW	250,000,000



0521027031 FEDERAL MEDICAL CENTRE, KOGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,541,523,559
21	PERSONNEL COST	3,118,856,362
2101	SALARY	2,106,475,773
210101	SALARIES AND WAGES	2,106,475,773
21010101	SALARY	2,106,475,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,012,380,589
210201	ALLOWANCES	800,011,001
21020101	NON REGULAR ALLOWANCES	800,011,001
210202	SOCIAL CONTRIBUTIONS	212,369,588
21020201	NHIS	84,947,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,421,753
22	OTHER RECURRENT COSTS	39,646,445
2202	OVERHEAD COST	39,646,445
220201	TRAVEL & TRANSPORT - GENERAL	1,209,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,209,472
220202	UTILITIES - GENERAL	4,904,394
22020201	ELECTRICITY CHARGES	2,483,632
22020203	INTERNET ACCESS CHARGES	1,160,436
22020206	SEWERAGE CHARGES	1,260,326
220203	MATERIALS & SUPPLIES - GENERAL	1,120,517
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,112,162
22020303	NEWSPAPERS	8,355
220204	MAINTENANCE SERVICES - GENERAL	10,868,882
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,358,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,510,350
220206	OTHER SERVICES - GENERAL	12,075,818
22020606	CLEANING & FUMIGATION SERVICES	12,075,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	930,009
22020703	LEGAL SERVICES	930,009
220208	FUEL & LUBRICANTS - GENERAL	2,807,214
22020801	MOTOR VEHICLE FUEL COST	2,807,214
220209	FINANCIAL CHARGES - GENERAL	4,641,743
22020902	INSURANCE PREMIUM	4,641,743
220210	MISCELLANEOUS	1,088,396
22021003	PUBLICITY & ADVERTISEMENTS	951,372
22021006	POSTAGES & COURIER SERVICES	137,024
23	CAPITAL EXPENDITURE	383,020,752
2301	FIXED ASSETS PURCHASED	83,773,661
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,773,661
23010113	PURCHASE OF COMPUTERS	33,414,278
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,359,383
2302	CONSTRUCTION / PROVISION	299,247,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	299,247,091
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	299,247,091



TOTAL PERSONNEL	3,118,856,362
TOTAL OVERHEAD	39,646,445
TOTAL RECURRENT	3,158,502,807
TOTAL CAPITAL	383,020,752
TOTAL ALLOCATION	3,541,523,559

0521027031 FEDERAL MEDICAL CENTRE, KOGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114109	Completion of Renovation, Extension of Medical Records, Physiotherapy, Pharmacy Building. On- Going	ONGOING	48,059,200
ERGP25114111	Completion of Computerization of GOPD, Pharmacy, Medical Records, Medical Lab. & Radiology Depts. And Associated Works. On- Going	ONGOING	33,414,278
ERGP25114113	Completion of Construction of New Maternity Complex Building - On Going	ONGOING	53,055,326
ERGP25114114	Completion of Procurement and Installation of Medical Equipment. On-Going	ONGOING	50,359,383
ERGP25114117	Completion of Construction Theatre Suite & CT Scan Building -Ongoing	ONGOING	60,459,002
ERGP25114119	Completion of Renovation & Extension of Medical Laboratory Building On-going	ONGOING	68,650,900
ERGP25114120	Completion of Extension & Furnishing of Consultant Office Building	ONGOING	69,022,663



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,567,849,923
21	PERSONNEL COST		2,240,549,625
2101	SALARY		1,544,962,906
210101	SALARIES AND WAGES		1,544,962,906
21010101	SALARY		1,544,962,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		695,586,719
210201	ALLOWANCES		512,407,836
21020101	NON REGULAR ALLOWANCES		512,407,836
210202	SOCIAL CONTRIBUTIONS		183,178,883
21020201	NHIS		73,271,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		109,907,330
22	OTHER RECURRENT COSTS		25,226,866
2202	OVERHEAD COST		25,226,866
220201	TRAVEL & TRANSPORT - GENERAL		7,385,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,817,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,568,097
220202	UTILITIES - GENERAL		9,240,764
22020201	ELECTRICITY CHARGES		9,240,764
220208	FUEL & LUBRICANTS - GENERAL		8,600,773
22020803	PLANT / GENERATOR FUEL COST		8,600,773
23	CAPITAL EXPENDITURE		302,073,432
2301	FIXED ASSETS PURCHASED		182,073,432
230101	PURCHASE OF FIXED ASSETS - GENERAL		182,073,432
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		182,073,432
2302	CONSTRUCTION / PROVISION		90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		90,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		2,240,549,625
	TOTAL OVERHEAD		25,226,866
	TOTAL RECURRENT		2,265,776,491
	TOTAL CAPITAL		302,073,432
	TOTAL ALLOCATION		2,567,849,923
0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111679	PROCUREMENT OF 16 SLICE CT MACHINE,DIGITAL X-RAY,4D ULTRA SOUND MACHINE AND PAEDIATRIC COMPLEX EQUIPMENT	ONGOING	182,073,432
ERGP25111688	COMPLETION OF TRAUMA CENTRE & CONSTRUCTION OF ACCESS RAMP AND SURROUNDING LANDSCAPING	ONGOING	80,000,000
ERGP27111685	COMPLETION OF CONSULTANT'S OFFICES AT PERMANENT SITE	ONGOING	10,000,000
ERGP30111692	HUMAN CAPITAL DEVELOPMENT: TRAINING AND RE-TRAINING OF DOCTORS AND OTHER HEALTH PROFESSIONALS	ONGOING	30,000,000



0521027033		FEDERAL MEDICAL CENTRE, KEBBI STATE	
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	3,009,722,842	
21	PERSONNEL COST	2,673,448,300	
2101	SALARY	1,859,244,444	
210101	SALARIES AND WAGES	1,859,244,444	
21010101	SALARY	1,859,244,444	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	814,203,856	
210201	ALLOWANCES	603,586,884	
21020101	NON REGULAR ALLOWANCES	603,586,884	
210202	SOCIAL CONTRIBUTIONS	210,616,972	
21020201	NHIS	84,246,789	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,370,183	
22	OTHER RECURRENT COSTS	34,554,956	
2202	OVERHEAD COST	34,554,956	
220201	TRAVEL& TRANSPORT - GENERAL	5,500,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000	
220202	UTILITIES - GENERAL	10,000,000	
22020201	ELECTRICITY CHARGES	10,000,000	
220203	MATERIALS & SUPPLIES - GENERAL	2,054,956	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	
22020303	NEWSPAPERS	554,956	
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	
220206	OTHER SERVICES - GENERAL	2,500,000	
22020606	CLEANING & FUMIGATION SERVICES	2,500,000	
220208	FUEL & LUBRICANTS - GENERAL	12,000,000	
22020801	MOTOR VEHICLE FUEL COST	1,600,000	
22020803	PLANT / GENERATOR FUEL COST	10,400,000	
23	CAPITAL EXPENDITURE	301,719,586	
2301	FIXED ASSETS PURCHASED	55,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000	
23010102	PURCHASE OF OFFICE BUILDINGS	55,000,000	
2302	CONSTRUCTION / PROVISION	220,719,586	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,719,586	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	142,719,586	
2303	REHABILITATION / REPAIRS	26,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	26,000,000	
	TOTAL PERSONNEL	2,673,448,300	
	TOTAL OVERHEAD	34,554,956	
	TOTAL RECURRENT	2,708,003,256	
	TOTAL CAPITAL	301,719,586	
	TOTAL ALLOCATION	3,009,722,842	
0521027033		FEDERAL MEDICAL CENTRE, KEBBI STATE	
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113937	CONSTRUCTION AND COMPLETION OF HOUSE OFFICERS QUATERS	ONGOING	159,000,000
ERGP27113938	CONSTRUCTION AND COMPLETION OF PEDIATRIC AND ORTHOPEDIC SURGICAL WARDS	ONGOING	22,000,000
ERGP27113939	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	120,719,586



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,027,513,958
21	PERSONNEL COST		2,609,689,856
2101	SALARY		1,814,630,124
210101	SALARIES AND WAGES		1,814,630,124
21010101	SALARY		1,814,630,124
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		795,059,732
210201	ALLOWANCES		579,681,262
21020101	NON REGULAR ALLOWANCES		579,681,262
210202	SOCIAL CONTRIBUTIONS		215,378,470
21020201	NHIS		86,151,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		129,227,082
22	OTHER RECURRENT COSTS		32,054,510
2202	OVERHEAD COST		32,054,510
220201	TRAVEL & TRANSPORT - GENERAL		7,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,500,000
220202	UTILITIES - GENERAL		12,198,510
22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		700,000
22020205	WATER RATES		1,498,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,250,000
22020701	FINANCIAL CONSULTING		1,250,000
220208	FUEL & LUBRICANTS - GENERAL		11,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
220209	FINANCIAL CHARGES - GENERAL		106,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,000
23	CAPITAL EXPENDITURE		385,769,592
2301	FIXED ASSETS PURCHASED		172,032,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		172,032,000
23010101	PURCHASE / ACQUISITION OF LAND		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		37,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,032,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
2302	CONSTRUCTION / PROVISION		213,737,592
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		213,737,592
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		148,737,592
23020114	CONSTRUCTION / PROVISION OF ROADS		65,000,000
	TOTAL PERSONNEL		2,609,689,856
	TOTAL OVERHEAD		32,054,510
	TOTAL RECURRENT		2,641,744,366
	TOTAL CAPITAL		385,769,592
	TOTAL ALLOCATION		3,027,513,958
0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104589	LAND COMPENSATION	ONGOING	20,000,000
ERGP12105781	CONSTRUCTION OF 1 KILO METRE OF ROAD	ONGOING	65,000,000
ERGP25108589	PROCUREMENT OF UTILITY VEHICLE	NEW	37,000,000
ERGP25112322	LASSA FEVER PUBLIC CAMPAIGN & CONTROL	NEW	30,000,000
ERGP25114143	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILCARE COMPLEX	ONGOING	148,737,592
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	NEW	70,000,000
ERGP25114146	FURNISHING OF WARDS	ONGOING	15,032,000



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,931,051,918
21	PERSONNEL COST	1,571,384,717
2101	SALARY	1,166,630,046
210101	SALARIES AND WAGES	1,166,630,046
21010101	SALARY	1,166,630,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,754,671
210201	ALLOWANCES	264,269,186
21020101	NON REGULAR ALLOWANCES	264,269,186
210202	SOCIAL CONTRIBUTIONS	140,485,485
21020201	NHIS	56,194,194
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,291,291
22	OTHER RECURRENT COSTS	34,257,201
2202	OVERHEAD COST	34,257,201
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220202	UTILITIES - GENERAL	2,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,857,201
22020801	MOTOR VEHICLE FUEL COST	3,857,201
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	1,300,000
22020902	INSURANCE PREMIUM	1,300,000
220210	MISCELLANEOUS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
23	CAPITAL EXPENDITURE	325,410,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	285,410,000



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		285,410,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		160,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,410,000
	TOTAL PERSONNEL		1,571,384,717
	TOTAL OVERHEAD		34,257,201
	TOTAL RECURRENT		1,605,641,918
	TOTAL CAPITAL		325,410,000
	TOTAL ALLOCATION		1,931,051,918
0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115388	COMPLETION OF GENERAL OUT-PATIENT DEPARTMENT/ ACCIDENT AND EMERGENCY COMPLEX PHASE III	ONGOING	100,000,000
ERGP25115389	COMPLETION OF 1 BLOCK OF TWO STOREY SIX NOS 3BED-ROOM FLATS.	ONGOING	20,000,000
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	NEW	60,000,000
ERGP25115392	PROCUREMENT OF ORTHOPAEDIC EQUIPMENT	NEW	20,000,000
ERGP25115394	SUPPLY AND INSTALLATIONS OF DIALYSIS EQUIPMENT	NEW	20,000,000
ERGP25115409	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	NEW	70,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	NEW	35,410,000



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,270,738,885
21	PERSONNEL COST	7,860,229,140
2101	SALARY	4,669,652,033
210101	SALARIES AND WAGES	4,669,652,033
21010101	SALARY	4,669,652,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,190,577,107
210201	ALLOWANCES	2,606,870,602
21020101	NON REGULAR ALLOWANCES	2,606,870,602
210202	SOCIAL CONTRIBUTIONS	583,706,505
21020201	NHIS	233,482,602
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	350,223,903
22	OTHER RECURRENT COSTS	49,148,033
2202	OVERHEAD COST	49,148,033
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
220202	UTILITIES - GENERAL	10,006,000
22020201	ELECTRICITY CHARGES	7,408,000
22020202	TELEPHONE CHARGES	810,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	528,000
220203	MATERIALS & SUPPLIES - GENERAL	108,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
220204	MAINTENANCE SERVICES - GENERAL	2,536,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	388,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,123,200
220206	OTHER SERVICES - GENERAL	1,676,800
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,676,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,103,233
22020701	FINANCIAL CONSULTING	1,103,233
220208	FUEL & LUBRICANTS - GENERAL	30,550,000
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020803	PLANT / GENERATOR FUEL COST	28,800,000
220210	MISCELLANEOUS	768,000
22021002	HONORARIUM & SITTING ALLOWANCE	768,000
23	CAPITAL EXPENDITURE	361,361,712
2302	CONSTRUCTION / PROVISION	281,361,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	281,361,712
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	281,361,712
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	7,860,229,140
TOTAL OVERHEAD	49,148,033
TOTAL RECURRENT	7,909,377,173
TOTAL CAPITAL	361,361,712
TOTAL ALLOCATION	8,270,738,885

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113515	CONSTRUCTION OF ADMIN BLOCK TO ACCOMMODATE ADMIN DEPARTMENT, FINANCE AND ACCOUNT DEPARTMENT	ONGOING	100,000,000
ERGP25113518	COMPLETION OF RENOVATION OF MEDICAL LABORATORY	ONGOING	141,000,000
ERGP25113524	COMPLETION OF RENOVATION OF WARD A,B AND C	ONGOING	40,361,712
ERGP25113525	AWARENESS CAMPAIGN ON SOCIAL-CONSEQUENCES OF SICKLE CELL DISORDER FOR NORTH CENTRAL	NEW	20,000,000
ERGP25113531	FREE MEDICAL MISSION/HCT (1ST QTR) IN NASARAWA STATE	NEW	20,000,000
ERGP25113535	FREE MEDICAL MISSION/HCT (3RD QTR) IN NASARAWA STATE	NEW	20,000,000
ERGP25113540	SENSITIZATION ON HIV AND AIDS IN LAFIA LGA, NASARAWA STATE	NEW	20,000,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,351,112,484
21	PERSONNEL COST	4,908,744,917
2101	SALARY	3,188,307,504
210101	SALARIES AND WAGES	3,188,307,504
21010101	SALARY	3,188,307,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,720,437,413
210201	ALLOWANCES	1,350,116,885
21020101	NON REGULAR ALLOWANCES	1,350,116,885
210202	SOCIAL CONTRIBUTIONS	370,320,528
21020201	NHIS	148,128,211
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	222,192,317
22	OTHER RECURRENT COSTS	44,147,566
2202	OVERHEAD COST	44,147,566
220201	TRAVEL & TRANSPORT - GENERAL	11,791,353
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,591,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
220202	UTILITIES - GENERAL	837,758
22020202	TELEPHONE CHARGES	617,670
22020203	INTERNET ACCESS CHARGES	110,044
22020206	SEWERAGE CHARGES	110,044
220203	MATERIALS & SUPPLIES - GENERAL	3,799,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,946,014
22020303	NEWSPAPERS	169,200
22020304	MAGAZINES & PERIODICALS	135,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,500
22020306	PRINTING OF SECURITY DOCUMENTS	139,950
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	5,912,491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,124,491
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,260,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220208	FUEL & LUBRICANTS - GENERAL	19,760,000
22020803	PLANT / GENERATOR FUEL COST	19,760,000
220210	MISCELLANEOUS	646,300
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	226,300
23	CAPITAL EXPENDITURE	398,220,001
2301	FIXED ASSETS PURCHASED	139,534,266
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,534,266
23010105	PURCHASE OF MOTOR VEHICLES	104,439,076
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,095,190
2302	CONSTRUCTION / PROVISION	235,423,999

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235,423,999
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,541,755
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	216,882,244
2303	REHABILITATION / REPAIRS	23,261,736
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,261,736
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,261,736
	TOTAL PERSONNEL	4,908,744,917
	TOTAL OVERHEAD	44,147,566
	TOTAL RECURRENT	4,952,892,483
	TOTAL CAPITAL	398,220,001
	TOTAL ALLOCATION	5,351,112,484

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25106616	PURCHASE OF LAPAROSCOPY/HYSTEROSCOPY	ONGOING	35,095,190
ERGP25106644	COMPLETION OF SURGICAL WARD BLOCK	ONGOING	69,912,081
ERGP25106657	COMPLETION OF MEDICAL RECORD BLOCK	ONGOING	60,000,000
ERGP25106668	PURCHASE OF VEHICLES AND A COASTER BUS	ONGOING	104,439,076
ERGP25106714	COMPLETION OF EXPANSION OF PAEDIATRIC WARD	ONGOING	17,058,082
ERGP25106730	EXPANSION/CONSTRUCTION OF THEATRE	ONGOING	69,912,081
ERGP25109663	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	ONGOING	23,261,736
ERGP27106630	COMPLETION OF RESTROOM/OFFICE COMPLEX AND EQUIPPING	ONGOING	18,541,755



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,914,361,271
21	PERSONNEL COST	2,510,294,850
2101	SALARY	1,806,529,039
210101	SALARIES AND WAGES	1,806,529,039
21010101	SALARY	1,806,529,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	703,765,811
210201	ALLOWANCES	518,716,929
21020101	NON REGULAR ALLOWANCES	518,716,929
210202	SOCIAL CONTRIBUTIONS	185,048,882
21020201	NHIS	74,019,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111,029,329
22	OTHER RECURRENT COSTS	30,569,991
2202	OVERHEAD COST	30,569,991
220201	TRAVEL & TRANSPORT - GENERAL	2,056,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	409,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,647,000
220202	UTILITIES - GENERAL	2,966,440
22020201	ELECTRICITY CHARGES	1,649,400
22020202	TELEPHONE CHARGES	494,040
22020203	INTERNET ACCESS CHARGES	823,000
220203	MATERIALS & SUPPLIES - GENERAL	4,117,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	823,440
22020303	NEWSPAPERS	411,720
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,720
22020306	PRINTING OF SECURITY DOCUMENTS	1,235,220
22020307	DRUGS & MEDICAL SUPPLIES	411,720
22020309	UNIFORMS & OTHER CLOTHING	411,738
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,737
220204	MAINTENANCE SERVICES - GENERAL	6,999,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,293,880
22020402	MAINTENANCE OF OFFICE FURNITURE	411,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,720
22020406	OTHER MAINTENANCE SERVICES	2,058,720
220205	TRAINING - GENERAL	1,646,940
22020501	LOCAL TRAINING	1,646,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,655,209
22020701	FINANCIAL CONSULTING	420,000
22020703	LEGAL SERVICES	1,235,209
220208	FUEL & LUBRICANTS - GENERAL	9,006,714
22020801	MOTOR VEHICLE FUEL COST	164,695
22020803	PLANT / GENERATOR FUEL COST	8,842,019
220209	FINANCIAL CHARGES - GENERAL	474,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,839
22020902	INSURANCE PREMIUM	411,780



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,646,880	
22021003	PUBLICITY & ADVERTISEMENTS	823,440	
22021004	MEDICAL EXPENSES	411,720	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,720	
23	CAPITAL EXPENDITURE	373,496,430	
2301	FIXED ASSETS PURCHASED	182,776,214	
230101	PURCHASE OF FIXED ASSETS - GENERAL	182,776,214	
23010105	PURCHASE OF MOTOR VEHICLES	51,025,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	
23010113	PURCHASE OF COMPUTERS	26,751,214	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000	
2302	CONSTRUCTION / PROVISION	190,720,216	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	190,720,216	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,720,216	
	TOTAL PERSONNEL	2,510,294,850	
	TOTAL OVERHEAD	30,569,991	
	TOTAL RECURRENT	2,540,864,841	
	TOTAL CAPITAL	373,496,430	
	TOTAL ALLOCATION	2,914,361,271	
0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113953	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	NEW	120,000,000
ERGP25113956	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	70,720,216
ERGP25113958	PURCHASE OF MOTOR VEHICLES	NEW	51,025,000
ERGP25113959	PURCHASE OF COMPUTERS	NEW	26,751,214
ERGP25113960	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	30,000,000
ERGP25113961	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	75,000,000



0521027039 NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,745,119,044
21	PERSONNEL COST	1,423,563,191
2101	SALARY	1,140,087,837
210101	SALARIES AND WAGES	1,140,087,837
21010101	SALARY	1,140,087,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	283,475,354
210201	ALLOWANCES	155,544,374
21020101	NON REGULAR ALLOWANCES	155,544,374
210202	SOCIAL CONTRIBUTIONS	127,930,980
21020201	NHIS	51,172,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,758,588
22	OTHER RECURRENT COSTS	41,483,853
2202	OVERHEAD COST	41,483,853
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	11,500,000
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,983,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,983,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
23	CAPITAL EXPENDITURE	280,072,000
2301	FIXED ASSETS PURCHASED	139,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	94,000,000
2302	CONSTRUCTION / PROVISION	27,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,000,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,000,000
2305	OTHER CAPITAL PROJECTS	51,072,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,072,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	14,526,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	6,546,000
	TOTAL PERSONNEL	1,423,563,191
	TOTAL OVERHEAD	41,483,853
	TOTAL RECURRENT	1,465,047,044
	TOTAL CAPITAL	280,072,000
	TOTAL ALLOCATION	1,745,119,044

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25107287	CONSTRUCTION AND ESTABLISHMENT OF CORNEA BANK	NEW	19,000,000
ERGP25107308	INSTALLATION OF EXCIMER LASER MACHINE & ACCESSORIES	NEW	10,000,000
ERGP25107316	PROCUREMENT OF ANTERIOR-SEGMENT/CORNEA OUT PATIENT ASSESSMENT EQUIPMENT	NEW	60,000,000
ERGP25107325	CONSTRUCTION AND EQUIPPING OF ARTIFICIAL EYE PRODUCTION LAB	NEW	8,000,000
ERGP25107331	PROCUREMENT OF IRIDEX DIODE LASER MACHINE FOR ADULT & PAEDIATRIC GLAUCOMA MANAGEMENT	NEW	12,000,000
ERGP25107340	PROCUREMENT OF 2 SETS ANAESTHETIC MACHINES	NEW	12,000,000
ERGP25107354	REHABILITATION/REPAIRS - HOSPITAL FACILITIES	NEW	63,000,000
ERGP25109575	PROCUREMENT OF 2 UTILITY VEHICLES (TOYOTA COROLLA & HILUX FOR COMMUNITY OUTREACH)	NEW	45,000,000
ERGP25109577	MONITORING & EVALUATION	NEW	6,546,000
ERGP29107363	COMPUTER SOFTWARE ACQUISITION	NEW	14,526,000
ERGP30107371	HUMAN CAPACITY BUILDING OF RESIDENT DOCTORS	NEW	30,000,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,219,467,541
21	PERSONNEL COST	945,946,749
2101	SALARY	625,230,871
210101	SALARIES AND WAGES	625,230,871
21010101	SALARY	625,230,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,715,878
210201	ALLOWANCES	244,803,536
21020101	NON REGULAR ALLOWANCES	244,803,536
210202	SOCIAL CONTRIBUTIONS	75,912,342
21020201	NHIS	30,364,937
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,547,405
22	OTHER RECURRENT COSTS	34,515,544
2202	OVERHEAD COST	34,515,544
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000
22020303	NEWSPAPERS	950,000
22020309	UNIFORMS & OTHER CLOTHING	1,850,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020604	RESIDENTIAL RENT	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,545,544
22020801	MOTOR VEHICLE FUEL COST	1,545,544
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	5,170,000
22021001	REFRESHMENT & MEALS	770,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	4,000,000
23	CAPITAL EXPENDITURE	239,005,248
2301	FIXED ASSETS PURCHASED	74,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		97,596,737
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		97,596,737
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		82,596,737
23020114	CONSTRUCTION / PROVISION OF ROADS		15,000,000
2303	REHABILITATION / REPAIRS		27,408,511
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,408,511
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		27,408,511
2305	OTHER CAPITAL PROJECTS		40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		20,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		945,946,749
	TOTAL OVERHEAD		34,515,544
	TOTAL RECURRENT		980,462,293
	TOTAL CAPITAL		239,005,248
	TOTAL ALLOCATION		1,219,467,541
0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111963	Construction of Internal Roads and Drainages	NEW	15,000,000
ERGP25111861	Construction of 2 story academic research block	ONGOING	49,698,931
ERGP25111879	Purchase of utility vehicles	NEW	34,000,000
ERGP25111893	Renovation of Male, Female ward and GOPD	NEW	2,408,511
ERGP25111900	Expansion of Pharmacy/Health Information Block	NEW	32,897,806
ERGP25111911	Procurement of Medical Equipment	NEW	30,000,000
ERGP25111927	Procurement of Furniture and Fittings	NEW	10,000,000
ERGP25111934	Computerisation of Hospital Patient Records and Clinical activities	NEW	20,000,000
ERGP25111938	Rehabilitation of Old Audiology Block and Amenity ward	ONGOING	15,000,000
ERGP25111947	Rehabilitation of Gate and Gate House, Fencing of Porous accesses to the Hospital Premises	NEW	10,000,000
ERGP30111952	HUMAN CAPACITY BUILDING OF RESIDENT DOCTORS, MANAGEMENT STAFF	NEW	15,000,000
ERGP30111956	Monitoring and Evaluation of Capital Projects	NEW	5,000,000



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,094,952
21	PERSONNEL COST	152,271,576
2101	SALARY	99,798,638
210101	SALARIES AND WAGES	99,798,638
21010101	SALARY	99,798,638
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,472,938
210201	ALLOWANCES	39,998,108
21020101	NON REGULAR ALLOWANCES	39,998,108
210202	SOCIAL CONTRIBUTIONS	12,474,830
21020201	NHIS	4,989,932
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,484,898
22	OTHER RECURRENT COSTS	12,823,376
2202	OVERHEAD COST	12,823,376
220201	TRAVEL & TRANSPORT - GENERAL	2,626,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,626,488
220202	UTILITIES - GENERAL	324,855
22020201	ELECTRICITY CHARGES	248,825
22020202	TELEPHONE CHARGES	76,030
220203	MATERIALS & SUPPLIES - GENERAL	383,566
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,591
22020302	BOOKS	12,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,659
220204	MAINTENANCE SERVICES - GENERAL	1,612,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,286
22020402	MAINTENANCE OF OFFICE FURNITURE	240,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,445
220205	TRAINING - GENERAL	2,332,736
22020501	LOCAL TRAINING	2,332,736
220206	OTHER SERVICES - GENERAL	2,063,867
22020601	SECURITY SERVICES	1,105,890
22020606	CLEANING & FUMIGATION SERVICES	957,977
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,581
22020702	INFORMATION TECHNOLOGY CONSULTING	61,581
220209	FINANCIAL CHARGES - GENERAL	228,090
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,090
220210	MISCELLANEOUS	3,189,426
22021001	REFRESHMENT & MEALS	359,414
22021002	HONORARIUM & SITTING ALLOWANCE	1,935,307
22021003	PUBLICITY & ADVERTISEMENTS	863,976
22021006	POSTAGES & COURIER SERVICES	30,729
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		185,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		125,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		5,000,000
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		152,271,576
	TOTAL OVERHEAD		12,823,376
	TOTAL RECURRENT		165,094,952
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		415,094,952
0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114003	PROCUREMENT OF 2 NOS OF 100 KVA SOUND PROOF GENERATOR/ 100 KVA TRANSFORMER.	NEW	15,000,000
ERGP12113927	COMPLETION OF 5KM ROADS, DRAINAGES AND SOLAR POWERED STREET LIGHT AT PERMANENT SITE	ONGOING	30,000,000
ERGP25113878	PROCUREMENT OF PROJECT VEHICLES	NEW	45,000,000
ERGP25113943	Maintenance of present site	NEW	5,000,000
ERGP27113873	COMPLETION OF ONE STOREY 50 OFFICES ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	90,000,000
ERGP27113875	COMPLETION OF TWO WINGS RESEARCH COMPLEX CONSISTING OF 6 LABORATORIES 15 OFFICES, 2 CONFERENCE ROOMS, ONE ICT ROOM, SPECIAL SEWAGE DISPOSAL SYSTEM AT PERMANENT SITE	ONGOING	35,000,000
ERGP27113923	Completion of 25 Surgery rooms /theatre Dental Clinic Complex	NEW	5,000,000
ERGP28113994	CONSTRUCTION OF 6 BOREHOLES WITH THREE 10000 LITRE CAPACITY STEEL TANK AND WATER SYSTEM.	NEW	15,000,000
ERGP30113877	RESEARCH AND TRAINING	NEW	5,000,000
ERGP30113999	REGIONAL AND INTERNATIONAL TRAINING/ WORKSHOPS FOR CDOs IN 51 AFRICAN COUNTRIES.	NEW	5,000,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	926,336,849
21	PERSONNEL COST	618,846,495
2101	SALARY	525,178,678
210101	SALARIES AND WAGES	525,178,678
21010101	SALARY	525,178,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,667,817
210201	ALLOWANCES	28,020,482
21020101	NON REGULAR ALLOWANCES	28,020,482
210202	SOCIAL CONTRIBUTIONS	65,647,335
21020201	NHIS	26,258,934
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,388,401
22	OTHER RECURRENT COSTS	107,490,354
2202	OVERHEAD COST	107,490,354
220201	TRAVEL& TRANSPORT - GENERAL	6,951,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,451,000
220202	UTILITIES - GENERAL	6,305,640
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,040
22020206	SEWERAGE CHARGES	1,205,600
220203	MATERIALS & SUPPLIES - GENERAL	25,918,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	338,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,430,400
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	21,525,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,553,400
22020402	MAINTENANCE OF OFFICE FURNITURE	5,341,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,430,250
220206	OTHER SERVICES - GENERAL	14,700,000
22020601	SECURITY SERVICES	8,900,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,850,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000
22020703	LEGAL SERVICES	9,850,000
220208	FUEL & LUBRICANTS - GENERAL	3,486,900
22020801	MOTOR VEHICLE FUEL COST	2,690,500
22020803	PLANT / GENERATOR FUEL COST	796,400



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,753,410
22021001	REFRESHMENT & MEALS		319,910
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		383,500
22021007	WELFARE PACKAGES		2,000,000
22021009	SPORTING ACTIVITIES		350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		700,000
23	CAPITAL EXPENDITURE		200,000,000
2301	FIXED ASSETS PURCHASED		85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		35,000,000
2302	CONSTRUCTION / PROVISION		45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2305	OTHER CAPITAL PROJECTS		70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG		55,000,000
	TOTAL PERSONNEL		618,846,495
	TOTAL OVERHEAD		107,490,354
	TOTAL RECURRENT		726,336,849
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		926,336,849
0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113964	COMPLETION OF RESEARCH LABORATORY ROAD NETWORK/PARKING LOTS AT THE PERMANENT SITE, LAMINGO JOS	ONGOING	15,000,000
ERGP23113948	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT CHEMICAL REAGENTS AND TEACHING AIDS	ONGOING	35,000,000
ERGP23113951	WORKSHOP AND TRAINING ON RESEARCH METHODOLOGY	ONGOING	30,000,000
ERGP23113952	COMPLETION OF CLASSROOM/LIBRARY BLOCK/PROCUREMENT OF OFFICE TOOL/EQUIPMENT,FUNITURE AND ICT AT THE PERMANENT SITE, LAMINGO JOS	ONGOING	50,000,000
ERGP27113950	COMPLETION OF KITCHEN DINNING HALL AND 1 STOREY BUILDING ADMINISTRATIVE BLOCK AT THE PERMANENT SITE LAMINGO, JOS	ONGOING	15,000,000
ERGP30113970	TO COMPLETE THE DETERMINATION OF BASELINE STUDIES ON NUTRITIONAL CONTRIBUTION ON HIV-DRUG INTERPLAY WITH KIDNEY LIVER AND THE HEART IN THE SIX-GEO-POLITICAL ZONE	ONGOING	55,000,000



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,824,678,842
21	PERSONNEL COST	315,801,230
2101	SALARY	229,861,911
210101	SALARIES AND WAGES	229,861,911
21010101	SALARY	229,861,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,939,319
210201	ALLOWANCES	57,206,580
21020101	NON REGULAR ALLOWANCES	57,206,580
210202	SOCIAL CONTRIBUTIONS	28,732,739
21020201	NHIS	11,493,096
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,239,643
22	OTHER RECURRENT COSTS	3,774,265
2202	OVERHEAD COST	3,774,265
220201	TRAVEL & TRANSPORT - GENERAL	1,428,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	627,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	801,265
220202	UTILITIES - GENERAL	478,841
22020201	ELECTRICITY CHARGES	230,867
22020203	INTERNET ACCESS CHARGES	104,837
22020205	WATER RATES	115,432
22020206	SEWERAGE CHARGES	27,705
220203	MATERIALS & SUPPLIES - GENERAL	1,091,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	834,175
22020303	NEWSPAPERS	243,937
22020304	MAGAZINES & PERIODICALS	13,666
220204	MAINTENANCE SERVICES - GENERAL	774,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	449,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,870
23	CAPITAL EXPENDITURE	1,505,103,347
2301	FIXED ASSETS PURCHASED	400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,000,000
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	140,000,000
2305	OTHER CAPITAL PROJECTS	725,103,347
230501	ACQUISITION OF NON TANGIBLE ASSETS	725,103,347
23050101	RESEARCH AND DEVELOPMENT	227,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	410,603,347
23050178	REFORM COMMUNICATIONS	80,000,000



TOTAL PERSONNEL	315,801,230
TOTAL OVERHEAD	3,774,265
TOTAL RECURRENT	319,575,495
TOTAL CAPITAL	1,505,103,347
TOTAL ALLOCATION	1,824,678,842

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112940	Digitalising Integrated Disease Surveillance and Response (IDSR) towards achieving International Health Regulation (IHR) core capacity and emergency response.	NEW	60,000,000
ERGP25112941	Establishing an emergency outbreak Response Team and Stockpile of Response Commodities	NEW	100,000,000
ERGP25112942	Equipment for Microbiology Laboratory in Abuja and Nine other collaborating Labs	NEW	80,000,000
ERGP25112943	Provision of Two mini Vans to convey outbreak response Teams to outbreak Location.	NEW	40,000,000
ERGP25112944	Develop and Deploy a communication campaign and an Information Resource Platform on Viral Haemorrhagic fever in Nigeria.	NEW	20,000,000
ERGP25112945	Building Workforce Capacity and Support Funding to NFELTP, AFENET and convocation of epidemiology summit	NEW	50,603,347
ERGP25112946	Providing ICT Infrastructure and Services and Capacity Building for effectiveness of all cadres of Staff in NCDC.	NEW	20,000,000
ERGP25112947	Carry out Nationwide study on Public Health Priority disease (LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER).	NEW	20,000,000
ERGP25112948	Development of Accounting Manuals and Internal Audit Guide in line with AGF requirement to gain Self -Accounting Status.	NEW	7,500,000
ERGP25112949	Providing Infrastructure and relevant Services and Capacity Building for effectiveness of all cadres of Staff in NCDC.	NEW	20,000,000
ERGP25112951	Manage Logistics Management System for specimen Transportation, Tracking, Retrieval and reporting across Nigeria.	NEW	35,000,000
ERGP25112952	Management of Inventories of emergency supplies for outbreaks response to spedicic States	NEW	105,000,000
ERGP25112953	Training and capacity Building in emergency response and outbreak management for state rapid response Teams	NEW	50,000,000
ERGP25112955	Restocking of essentials detection and response commodities for Viral Haemorrhage fever and other Public Health Priority Disease in 36 States and FCT.	NEW	120,000,000
ERGP25112956	Strengthening prevention of epidemic and pandemic Influenza in the National Influenza Sentinel Surveillance System in Nigeria	NEW	60,000,000
ERGP25112957	Support the establishment of ECOWAS Regional Centre for Disease Control (RCDC)	NEW	40,000,000
ERGP25112958	Redevelopment of Central PublicHealth Lab in Lagos and other supporting labs as a Branches of the National reference Laboratory.	NEW	120,000,000
ERGP25112960	Capacity Building for effectiveness of Biomedical Engineers and technicians in NCDC to Maintain Laboratory equipment in NCDC and collaborating Labs	NEW	15,000,000
ERGP25112961	Upgrading of Regional Reference Laboratory, Gaduwa to meet International standards	NEW	140,000,000
ERGP25112962	Purchase of Lab Reagents and PPES for LASSA, EBOLA, ZIKA and other Public Health Emergencies;	NEW	60,000,000
ERGP25112965	Procuring Prevention and Respnse Commodities for Meningitis Belt and Other States in Nigeria including Lumber Puncture Kits, Transport Media, Test Reagents.	NEW	200,000,000
ERGP25112966	Develop and Train State Rapid Response Teams on Basic Viral Haemorrhage Fever, Prevetion, Detection and Response to be Delivered in a location in the Six Geopolitical Zones	NEW	22,000,000
ERGP25112967	Sustaining Antimicrobial Resistance surveillance in Sentinel Sites in Nigeria	NEW	30,000,000
ERGP25112969	Implementation of National Action Plan for antimicrobial response in Nigeria	NEW	30,000,000
ERGP25112971	Equipping the Headquarters on NCDC with communication and response Infrastructure to achieve a 24/7 operational readiness for outbreak detection and response.	NEW	60,000,000



0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,064,000
22	OTHER RECURRENT COSTS	2,064,000
2202	OVERHEAD COST	2,064,000
220202	UTILITIES - GENERAL	364,000
22020205	WATER RATES	364,000
220204	MAINTENANCE SERVICES - GENERAL	1,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,000
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,064,000
	TOTAL RECURRENT	2,064,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,064,000



0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING & FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521028028 FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING & FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING & FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521029001 PHS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029002 PHS, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029003 PHS, JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



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



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



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



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



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029009 PHS, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029010 PHS, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029011 PHS, IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,860,496
22	OTHER RECURRENT COSTS	1,860,496
2202	OVERHEAD COST	1,860,496
220201	TRAVEL& TRANSPORT - GENERAL	930,248
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,248
220202	UTILITIES - GENERAL	930,248
22020201	ELECTRICITY CHARGES	620,165
22020205	WATER RATES	310,083
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,860,496
	TOTAL RECURRENT	1,860,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,860,496



0521029012 PHS, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,224,446
22	OTHER RECURRENT COSTS	1,224,446
2202	OVERHEAD COST	1,224,446
220201	TRAVEL& TRANSPORT - GENERAL	612,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612,223
220202	UTILITIES - GENERAL	612,223
22020201	ELECTRICITY CHARGES	408,149
22020205	WATER RATES	204,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,224,446
	TOTAL RECURRENT	1,224,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,224,446



0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029014 PHS, CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029016 PHS, WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



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



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	905,465,197
21	PERSONNEL COST	649,140,419
2101	SALARY	495,552,431
210101	SALARIES AND WAGES	495,552,431
21010101	SALARY	495,552,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,587,988
210201	ALLOWANCES	96,018,079
21020101	NON REGULAR ALLOWANCES	96,018,079
210202	SOCIAL CONTRIBUTIONS	57,569,909
21020201	NHIS	23,027,964
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,541,945
22	OTHER RECURRENT COSTS	34,836,278
2202	OVERHEAD COST	34,836,278
220201	TRAVEL & TRANSPORT - GENERAL	6,432,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,123,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,308,184
220202	UTILITIES - GENERAL	3,462,867
22020201	ELECTRICITY CHARGES	2,590,744
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	472,123
220203	MATERIALS & SUPPLIES - GENERAL	2,924,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,658
22020306	PRINTING OF SECURITY DOCUMENTS	436,062
220204	MAINTENANCE SERVICES - GENERAL	5,629,308
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,449,000
220206	OTHER SERVICES - GENERAL	3,483,900
22020601	SECURITY SERVICES	1,386,000
22020606	CLEANING & FUMIGATION SERVICES	2,097,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,160,195
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	1,108,184
22020708	BUDGET PREPARATION	403,162
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	4,743,757
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	872,123
22021006	POSTAGES & COURIER SERVICES	174,425
22021007	WELFARE PACKAGES	572,124
22021009	SPORTING ACTIVITIES	250,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	400,000
23	CAPITAL EXPENDITURE	221,488,500
2301	FIXED ASSETS PURCHASED	82,380,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,380,000
23010105	PURCHASE OF MOTOR VEHICLES	22,080,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,300,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
2305	OTHER CAPITAL PROJECTS	94,108,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	94,108,500
23050101	RESEARCH AND DEVELOPMENT	90,108,500
23050103	MONITORING AND EVALUATION	4,000,000
	TOTAL PERSONNEL	649,140,419
	TOTAL OVERHEAD	34,836,278
	TOTAL RECURRENT	683,976,697
	TOTAL CAPITAL	221,488,500
	TOTAL ALLOCATION	905,465,197

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	NEW	10,000,000
ERGP25104837	PURCHASE OF HILUX PICKUP VAN	NEW	22,080,000
ERGP25104841	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR RESEARCH	NEW	60,300,000
ERGP25104851	REHABILITATION OF ADMIN AND FINANCE, CLINIC, PILOT/NIH LABORATORY BLOCKS	NEW	45,000,000
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES AND HUMAN CAPACITY BUILDING	NEW	48,108,500
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	NEW	4,000,000
ERGP30114540	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/ HERBAL MEDICINES AND PHARMACEUTICAL PRODUCTS FOR THE TREATMENT OF ENDEMIC DISEASES INCLUDING THEIR COMMERCIALIZATION TO NATIONAL PHARMACEUTICAL INDUSTRIES	NEW	20,000,000
ERGP8114544	SUPPORT FOR THE DEVELOPMENT OF THE NIGERIAN TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARDS	NEW	12,000,000



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,518,431,307
21	PERSONNEL COST	652,748,404
2101	SALARY	509,807,249
210101	SALARIES AND WAGES	509,807,249
21010101	SALARY	509,807,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,941,155
210201	ALLOWANCES	79,215,249
21020101	NON REGULAR ALLOWANCES	79,215,249
210202	SOCIAL CONTRIBUTIONS	63,725,906
21020201	NHIS	25,490,362
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,235,544
22	OTHER RECURRENT COSTS	32,241,641
2202	OVERHEAD COST	32,241,641
220201	TRAVEL & TRANSPORT - GENERAL	4,451,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,451,078
220202	UTILITIES - GENERAL	4,289,223
22020201	ELECTRICITY CHARGES	2,832,504
22020202	TELEPHONE CHARGES	202,322
22020203	INTERNET ACCESS CHARGES	809,289
22020205	WATER RATES	242,786
22020206	SEWERAGE CHARGES	202,322
220203	MATERIALS & SUPPLIES - GENERAL	2,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,098
220204	MAINTENANCE SERVICES - GENERAL	5,462,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	606,965
22020402	MAINTENANCE OF OFFICE FURNITURE	606,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,023,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,965
22020406	OTHER MAINTENANCE SERVICES	1,213,930
220205	TRAINING - GENERAL	2,427,861
22020501	LOCAL TRAINING	2,427,861
220206	OTHER SERVICES - GENERAL	2,832,504
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,618,574
22020606	CLEANING & FUMIGATION SERVICES	1,213,930
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,294,858
22020701	FINANCIAL CONSULTING	606,965
22020703	LEGAL SERVICES	687,893
220208	FUEL & LUBRICANTS - GENERAL	3,666,069
22020801	MOTOR VEHICLE FUEL COST	606,965
22020803	PLANT / GENERATOR FUEL COST	3,059,104
220209	FINANCIAL CHARGES - GENERAL	2,961,990
22020902	INSURANCE PREMIUM	2,961,990
220210	MISCELLANEOUS	2,638,275
22021001	REFRESHMENT & MEALS	1,262,488
22021002	HONORARIUM & SITTING ALLOWANCE	809,287



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		283,250
22021006	POSTAGES & COURIER SERVICES		283,250
23	CAPITAL EXPENDITURE		833,441,262
2301	FIXED ASSETS PURCHASED		124,833,532
230101	PURCHASE OF FIXED ASSETS - GENERAL		124,833,532
23010105	PURCHASE OF MOTOR VEHICLES		70,112,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,149,250
23010113	PURCHASE OF COMPUTERS		2,154,750
23010114	PURCHASE OF COMPUTER PRINTERS		828,750
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,642,712
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		39,945,820
2302	CONSTRUCTION / PROVISION		421,747,230
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		421,747,230
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		116,025,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		215,380,120
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		85,369,610
23020114	CONSTRUCTION / PROVISION OF ROADS		4,972,500
2303	REHABILITATION / REPAIRS		49,725,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		49,725,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		49,725,000
2305	OTHER CAPITAL PROJECTS		237,135,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		237,135,500
23050101	RESEARCH AND DEVELOPMENT		233,820,500
23050103	MONITORING AND EVALUATION		3,315,000
	TOTAL PERSONNEL		652,748,404
	TOTAL OVERHEAD		32,241,641
	TOTAL RECURRENT		684,990,045
	TOTAL CAPITAL		833,441,262
	TOTAL ALLOCATION		1,518,431,307
0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114156	PURCHASE OF RESEARCH LABORATORY EQUIPMENT, LABORATORY REAGENTS, KITS, CONSUMABLES AND MATERIALS	ONGOING	39,945,820
ERGP25114158	CONSTRUCTION OF LABORATORIES	NEW	215,380,120
ERGP25114159	CONSTRUCTION E-LIBRARY PHASE II	ONGOING	85,369,610
ERGP25114160	ROAD & DRAINAGE NETWORK AND ASHPHALTING	NEW	4,972,500
ERGP25114161	PURCHASE OF OFFICE FURNITURES	NEW	3,149,250
ERGP25114163	PURCHASE OF DESKTOP AND LAPTOP COMPUTER SYSTEMS	NEW	2,154,750
ERGP25114164	PURCHASE OF LASERJET AND DESKJET PRINTERS	NEW	828,750
ERGP25114166	PURCHASE OF PHOTOCOPIERS AND DIRECT IMAGE MACHINE	NEW	8,642,712
ERGP25114167	ACQUISITION OF OPERATIONAL VEHICLES FOR INTRAMURAL & EXTRAMURAL RESEARCH FIELD WORK AND DIRECTOR GENERAL'S OFFICE	NEW	70,112,250
ERGP25114169	LABORATORY ACCREDITATION	NEW	2,320,500
ERGP25114170	MONITORING AND EVALUATION	NEW	3,315,000
ERGP25114171	RENOVATION AND REHABILITATION OF ASABA, KAINJI AND MAIDUGURI OUTSTATIONS LABORATORIES AND OFFICES	NEW	49,725,000
ERGP27114157	CONSTRUCTION OF OFFICES AND BOARD ROOM	NEW	116,025,000
ERGP30114155	RESEARCH AND DEVELOPMENT	ONGOING	231,500,000



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	160,905,660
21	PERSONNEL COST	124,690,480
2101	SALARY	103,862,052
210101	SALARIES AND WAGES	103,862,052
21010101	SALARY	103,862,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,828,428
210201	ALLOWANCES	7,845,671
21020101	NON REGULAR ALLOWANCES	7,845,671
210202	SOCIAL CONTRIBUTIONS	12,982,757
21020201	NHIS	5,193,103
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,789,654
22	OTHER RECURRENT COSTS	8,891,645
2202	OVERHEAD COST	8,891,645
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	980,000
22020201	ELECTRICITY CHARGES	480,000
22020202	TELEPHONE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
220205	TRAINING - GENERAL	800,000
22020501	LOCAL TRAINING	800,000
220208	FUEL & LUBRICANTS - GENERAL	1,711,645
22020801	MOTOR VEHICLE FUEL COST	400,000
22020803	PLANT / GENERATOR FUEL COST	1,311,645
220209	FINANCIAL CHARGES - GENERAL	700,000
22020902	INSURANCE PREMIUM	700,000
220210	MISCELLANEOUS	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
23	CAPITAL EXPENDITURE	27,323,535
2301	FIXED ASSETS PURCHASED	24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,500,000
2305	OTHER CAPITAL PROJECTS	3,323,535
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,323,535
23050101	RESEARCH AND DEVELOPMENT	2,123,535
23050103	MONITORING AND EVALUATION	1,200,000



TOTAL PERSONNEL	124,690,480
TOTAL OVERHEAD	8,891,645
TOTAL RECURRENT	133,582,125
TOTAL CAPITAL	27,323,535
TOTAL ALLOCATION	160,905,660

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111646	PURCHASE OF LABORATORY EQUIPMENT	NEW	20,500,000
ERGP25111671	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION ONGOING		1,200,000
ERGP29111655	PURCHASE OF COMPUTER LAPTOPS, INSTALLATION OF ACCOUNTING SOFTWARE AND TRAININGS ON THE ACCOUNTING SOFTWARE.	NEW	3,500,000
ERGP30111661	TRAINING AND EXAMINATION / CHEMICAL REAGENTS / STAFF CAPACITY BUILDING	NEW	2,123,535



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,339,932
21	PERSONNEL COST	384,221,267
2101	SALARY	300,778,709
210101	SALARIES AND WAGES	300,778,709
21010101	SALARY	300,778,709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,442,558
210201	ALLOWANCES	45,845,220
21020101	NON REGULAR ALLOWANCES	45,845,220
210202	SOCIAL CONTRIBUTIONS	37,597,338
21020201	NHIS	15,038,935
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,558,403
22	OTHER RECURRENT COSTS	9,138,665
2202	OVERHEAD COST	9,138,665
220201	TRAVEL & TRANSPORT - GENERAL	1,487,816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	929,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	557,931
220202	UTILITIES - GENERAL	583,720
22020201	ELECTRICITY CHARGES	379,145
22020203	INTERNET ACCESS CHARGES	204,575
220203	MATERIALS & SUPPLIES - GENERAL	1,115,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,115,862
220204	MAINTENANCE SERVICES - GENERAL	1,952,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	557,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	743,908
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,966
22020703	LEGAL SERVICES	278,966
220208	FUEL & LUBRICANTS - GENERAL	743,908
22020803	PLANT / GENERATOR FUEL COST	743,908
220210	MISCELLANEOUS	2,975,634
22021003	PUBLICITY & ADVERTISEMENTS	650,920
22021006	POSTAGES & COURIER SERVICES	92,989
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,231,725
23	CAPITAL EXPENDITURE	28,980,000
2302	CONSTRUCTION / PROVISION	23,940,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,940,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,940,000
2305	OTHER CAPITAL PROJECTS	5,040,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,040,000
23050103	MONITORING AND EVALUATION	5,040,000
	TOTAL PERSONNEL	384,221,267
	TOTAL OVERHEAD	9,138,665
	TOTAL RECURRENT	393,359,932
	TOTAL CAPITAL	28,980,000
	TOTAL ALLOCATION	422,339,932

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113983	ACCREDITATION FOR NATIONAL EXTERNAL QUALITY ASSURANCE LABORATORY(EQA) NEW		5,040,000
ERGP27113981	COMPLETION OF 3 STOREY BUILDING AND CONTROL OF EROSION IN THE PERMANENT OFFICE COMPLEX	ONGOING	23,940,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,583,767
21	PERSONNEL COST	200,744,722
2101	SALARY	119,192,371
210101	SALARIES AND WAGES	119,192,371
21010101	SALARY	119,192,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,552,351
210201	ALLOWANCES	66,653,304
21020101	NON REGULAR ALLOWANCES	66,653,304
210202	SOCIAL CONTRIBUTIONS	14,899,047
21020201	NHIS	5,959,619
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,939,428
22	OTHER RECURRENT COSTS	7,839,045
2202	OVERHEAD COST	7,839,045
220201	TRAVEL & TRANSPORT - GENERAL	1,093,633
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	613,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,517
220202	UTILITIES - GENERAL	873,822
22020201	ELECTRICITY CHARGES	412,758
22020203	INTERNET ACCESS CHARGES	166,392
22020205	WATER RATES	79,234
22020206	SEWERAGE CHARGES	215,438
220203	MATERIALS & SUPPLIES - GENERAL	462,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	183,348
22020302	BOOKS	45,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	185,337
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	48,771
220204	MAINTENANCE SERVICES - GENERAL	2,177,908
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,114
22020402	MAINTENANCE OF OFFICE FURNITURE	342,981
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,528
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,333
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,305
22020406	OTHER MAINTENANCE SERVICES	187,647
220206	OTHER SERVICES - GENERAL	1,225,487
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	704,521
22020606	CLEANING & FUMIGATION SERVICES	520,966
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,536
22020703	LEGAL SERVICES	82,536
220208	FUEL & LUBRICANTS - GENERAL	280,220
22020801	MOTOR VEHICLE FUEL COST	60,746
22020803	PLANT / GENERATOR FUEL COST	219,474
220209	FINANCIAL CHARGES - GENERAL	148,300
22020902	INSURANCE PREMIUM	148,300
220210	MISCELLANEOUS	1,494,361
22021002	HONORARIUM & SITTING ALLOWANCE	1,216,882
22021003	PUBLICITY & ADVERTISEMENTS	140,932



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		136,547
23	CAPITAL EXPENDITURE		81,000,000
2301	FIXED ASSETS PURCHASED		28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		28,000,000
23010105	PURCHASE OF MOTOR VEHICLES		28,000,000
2302	CONSTRUCTION / PROVISION		53,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
	TOTAL PERSONNEL		200,744,722
	TOTAL OVERHEAD		7,839,045
	TOTAL RECURRENT		208,583,767
	TOTAL CAPITAL		81,000,000
	TOTAL ALLOCATION		289,583,767
0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115472	ON-GOING CONSTRUCTION OF STUDENT LIABRARY	ONGOING	23,000,000
ERGP25115473	ON-GOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP	ONGOING	30,000,000
ERGP25115474	TO PROCURE UTILITY VEHICLES FOR THE SCHOOL	NEW	28,000,000



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		117,447,999
22	OTHER RECURRENT COSTS		15,889,695
2202	OVERHEAD COST		15,889,695
220201	TRAVEL & TRANSPORT - GENERAL		1,916,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		476,316
220202	UTILITIES - GENERAL		624,486
22020201	ELECTRICITY CHARGES		142,884
22020203	INTERNET ACCESS CHARGES		321,780
22020205	WATER RATES		64,566
22020206	SEWERAGE CHARGES		95,256
220203	MATERIALS & SUPPLIES - GENERAL		6,268,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		485,784
22020305	PRINTING OF NON SECURITY DOCUMENTS		476,316
22020307	DRUGS & MEDICAL SUPPLIES		3,591,432
22020309	UNIFORMS & OTHER CLOTHING		285,780
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,428,948
220204	MAINTENANCE SERVICES - GENERAL		2,919,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		552,633
22020402	MAINTENANCE OF OFFICE FURNITURE		190,524
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,176,132
22020405	MAINTENANCE OF PLANTS/GENERATORS		999,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		476,316
22020701	FINANCIAL CONSULTING		476,316
220208	FUEL & LUBRICANTS - GENERAL		3,685,032
22020801	MOTOR VEHICLE FUEL COST		195,252
22020803	PLANT / GENERATOR FUEL COST		3,489,780
23	CAPITAL EXPENDITURE		101,558,304
2302	CONSTRUCTION / PROVISION		101,558,304
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		101,558,304
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,558,304
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		41,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		15,889,695
	TOTAL RECURRENT		15,889,695
	TOTAL CAPITAL		101,558,304
	TOTAL ALLOCATION		117,447,999
0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114467	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	60,558,304
ERGP25114468	LYING UNDERGROUND ELECTRIC CABLE	ONGOING	41,000,000



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,383,188
21	PERSONNEL COST	92,434,885
2101	SALARY	79,391,009
210101	SALARIES AND WAGES	79,391,009
21010101	SALARY	79,391,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,043,876
210201	ALLOWANCES	3,120,000
21020101	NON REGULAR ALLOWANCES	3,120,000
210202	SOCIAL CONTRIBUTIONS	9,923,876
21020201	NHIS	3,969,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,954,326
22	OTHER RECURRENT COSTS	7,496,603
2202	OVERHEAD COST	7,496,603
220201	TRAVEL & TRANSPORT - GENERAL	1,699,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,019,939
220202	UTILITIES - GENERAL	919,940
22020201	ELECTRICITY CHARGES	203,988
22020202	TELEPHONE CHARGES	307,975
22020203	INTERNET ACCESS CHARGES	271,984
22020205	WATER RATES	67,996
22020206	SEWERAGE CHARGES	67,997
220203	MATERIALS & SUPPLIES - GENERAL	981,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,963
22020302	BOOKS	108,794
22020303	NEWSPAPERS	16,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,992
22020306	PRINTING OF SECURITY DOCUMENTS	40,798
22020307	DRUGS & MEDICAL SUPPLIES	67,996
220204	MAINTENANCE SERVICES - GENERAL	1,223,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,984
22020402	MAINTENANCE OF OFFICE FURNITURE	271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,984
22020405	MAINTENANCE OF PLANTS/GENERATORS	271,984
220205	TRAINING - GENERAL	679,959
22020501	LOCAL TRAINING	679,959
220206	OTHER SERVICES - GENERAL	889,113
22020601	SECURITY SERVICES	629,959
22020606	CLEANING & FUMIGATION SERVICES	259,154
220208	FUEL & LUBRICANTS - GENERAL	532,092
22020801	MOTOR VEHICLE FUEL COST	282,960
22020803	PLANT / GENERATOR FUEL COST	249,132
220210	MISCELLANEOUS	569,811
22021002	HONORARIUM & SITTING ALLOWANCE	569,811
23	CAPITAL EXPENDITURE	27,451,700



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		11,751,700
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,751,700
23010102	PURCHASE OF OFFICE BUILDINGS		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,751,700
2303	REHABILITATION / REPAIRS		3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,000,000
2305	OTHER CAPITAL PROJECTS		12,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,700,000
23050101	RESEARCH AND DEVELOPMENT		3,500,000
23050103	MONITORING AND EVALUATION		9,200,000
	TOTAL PERSONNEL		92,434,885
	TOTAL OVERHEAD		7,496,603
	TOTAL RECURRENT		99,931,488
	TOTAL CAPITAL		27,451,700
	TOTAL ALLOCATION		127,383,188
0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114899	Rehabilitation of office building	NEW	3,000,000
ERGP27114900	Purchase of office building	NEW	10,000,000
ERGP27114901	Purchase of furniture, fixtures and fittings	NEW	1,751,700
ERGP30114896	Review of chemistry curriculum	NEW	3,000,000
ERGP30114897	Monitoring and evaluation, accreditation of chemistry programmes	NEW	1,200,000
ERGP30114898	Review of ICCON Act	NEW	5,000,000
ERGP30114902	Capacity Building and Human Resource Development	NEW	3,500,000



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		55,678,877
22	OTHER RECURRENT COSTS		13,824,084
2202	OVERHEAD COST		13,824,084
220201	TRAVEL & TRANSPORT - GENERAL		4,014,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,014,150
220202	UTILITIES - GENERAL		1,701,360
22020201	ELECTRICITY CHARGES		945,360
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		84,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,000
220203	MATERIALS & SUPPLIES - GENERAL		1,204,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,204,800
220204	MAINTENANCE SERVICES - GENERAL		2,360,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		401,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		722,544
22020405	MAINTENANCE OF PLANTS/GENERATORS		433,524
220205	TRAINING - GENERAL		1,233,760
22020501	LOCAL TRAINING		1,233,760
220206	OTHER SERVICES - GENERAL		240,844
22020606	CLEANING & FUMIGATION SERVICES		240,844
220208	FUEL & LUBRICANTS - GENERAL		3,068,868
22020801	MOTOR VEHICLE FUEL COST		401,400
22020803	PLANT / GENERATOR FUEL COST		2,266,056
22020806	COOKING GAS/FUEL COST		401,412
23	CAPITAL EXPENDITURE		41,854,793
2301	FIXED ASSETS PURCHASED		32,854,793
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,854,793
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		32,854,793
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,824,084
	TOTAL RECURRENT		13,824,084
	TOTAL CAPITAL		41,854,793
	TOTAL ALLOCATION		55,678,877
0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111846	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	24,354,793
ERGP25111859	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	8,500,000
ERGP27111864	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	5,000,000

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111874	RESEARCH AND DEVELOPMENT	ONGOING	4,000,000



0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		148,036,444
21	PERSONNEL COST		109,921,276
2101	SALARY		84,807,772
210101	SALARIES AND WAGES		84,807,772
21010101	SALARY		84,807,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		25,113,504
210201	ALLOWANCES		15,762,532
21020101	NON REGULAR ALLOWANCES		15,762,532
210202	SOCIAL CONTRIBUTIONS		9,350,972
21020201	NHIS		3,740,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,610,583
22	OTHER RECURRENT COSTS		11,065,168
2202	OVERHEAD COST		11,065,168
220201	TRAVEL & TRANSPORT - GENERAL		3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		500,000
220202	UTILITIES - GENERAL		1,050,000
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		1,165,168
22020303	NEWSPAPERS		65,168
22020304	MAGAZINES & PERIODICALS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		300,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		2,000,000
22020502	INTERNATIONAL TRAINING		2,000,000
23	CAPITAL EXPENDITURE		27,050,000
2301	FIXED ASSETS PURCHASED		27,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,050,000
23010105	PURCHASE OF MOTOR VEHICLES		14,050,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		13,000,000
	TOTAL PERSONNEL		109,921,276
	TOTAL OVERHEAD		11,065,168
	TOTAL RECURRENT		120,986,444
	TOTAL CAPITAL		27,050,000
	TOTAL ALLOCATION		148,036,444
0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105935	PURCHASE OF MOTOR VEHICLES	NEW	14,050,000
ERGP25105971	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	13,000,000



0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,550,000
23	CAPITAL EXPENDITURE		11,550,000
2301	FIXED ASSETS PURCHASED		11,550,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,550,000
23010105	PURCHASE OF MOTOR VEHICLES		3,580,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
23010113	PURCHASE OF COMPUTERS		950,000
23010114	PURCHASE OF COMPUTER PRINTERS		660,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		800,000
23010118	PURCHASE OF SCANNERS		60,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		2,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		11,550,000
	TOTAL ALLOCATION		11,550,000
0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114316	PURCHASE OF COMPUTER PRINTERS	ONGOING	660,000
ERGP25114321	PURCHASE OF PHOTOCOPY MACHINES	ONGOING	800,000
ERGP25114323	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,500,000
ERGP25114325	PURCHASE OF COMPUTERS	ONGOING	950,000
ERGP25114326	PURCHASE OF SCANNERS	ONGOING	60,000
ERGP25114327	PURCHASE OF MOTOR VEHICLES	ONGOING	3,580,000
ERGP25114328	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	ONGOING	2,000,000
ERGP25114329	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	2,000,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	623,404,851
21	PERSONNEL COST	459,496,557
2101	SALARY	289,263,153
210101	SALARIES AND WAGES	289,263,153
21010101	SALARY	289,263,153
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,233,404
210201	ALLOWANCES	134,075,510
21020101	NON REGULAR ALLOWANCES	134,075,510
210202	SOCIAL CONTRIBUTIONS	36,157,894
21020201	NHIS	14,463,158
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,694,736
22	OTHER RECURRENT COSTS	33,182,987
2202	OVERHEAD COST	33,182,987
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	3,758,887
22020201	ELECTRICITY CHARGES	3,708,887
22020202	TELEPHONE CHARGES	20,000
22020203	INTERNET ACCESS CHARGES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	10,580,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020307	DRUGS & MEDICAL SUPPLIES	5,560,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,300,000
220204	MAINTENANCE SERVICES - GENERAL	2,148,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,000
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
220205	TRAINING - GENERAL	220,000
22020501	LOCAL TRAINING	220,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,446,100
22020801	MOTOR VEHICLE FUEL COST	1,070,100
22020803	PLANT / GENERATOR FUEL COST	2,376,000
220210	MISCELLANEOUS	2,830,000
22021001	REFRESHMENT & MEALS	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	920,000
23	CAPITAL EXPENDITURE	130,725,307
2301	FIXED ASSETS PURCHASED	100,725,307
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,725,307



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,714,000
23010113	PURCHASE OF COMPUTERS		880,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,260,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		87,171,307
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,700,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
	TOTAL PERSONNEL		459,496,557
	TOTAL OVERHEAD		33,182,987
	TOTAL RECURRENT		492,679,544
	TOTAL CAPITAL		130,725,307
	TOTAL ALLOCATION		623,404,851
0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115332	PURCHASE OF ULTRASOUND MACHINE/ACCESSORIES	NEW	9,200,000
ERGP25115333	PURCHASE OF ANAESTHETIC MACHINE	NEW	15,000,000
ERGP25115334	PURCHASE OF TWO ENVY COMPUTERS	NEW	880,000
ERGP25115335	PURCHASE OF PUBLIC ADDRESS SYSTEM	NEW	1,700,000
ERGP25115337	PURCHASE OF 2 UNITS CRYOGUN	NEW	4,400,000
ERGP25115339	PURCHASE OF DIGITAL COLPOSCOPE	NEW	8,500,000
ERGP25115340	PURCHASE OF PHYSIOTHERAPY EQUIPMENT	NEW	7,566,000
ERGP25115341	PURCHASE OF TISSUE EMBEDDING MACHINE	NEW	8,500,000
ERGP25115343	PURCHASE OF DIATHERMY MACHINE	NEW	1,600,000
ERGP25115344	PURCHASE OF 6 UNITS OF TROLLEY	NEW	1,600,000
ERGP25115346	PHOTOMICROGRAPHIC SYSTEM AND ACCESSORIES	NEW	2,160,000
ERGP25115347	SUPPLY/INSTALLATION OF HYSTEROSCOPE AND ENDOSCOPY ACCESSORIES	NEW	21,445,307
ERGP25115348	PURCHASE OF 6 OPERATING LIGHT	NEW	7,200,000
ERGP25115349	PURCHASE OF 40 WINDOW BLINDS AND 6 WOODEN SHELVES	NEW	1,924,000
ERGP25115351	SET OF CONFERENCE SEAT AND UPHOSTERY	NEW	2,460,000
ERGP25115352	PURCHASE OF TWO EXECUTIVE CHAIRS AND TABLES	NEW	380,000
ERGP25115354	PURCHASE OF STEEL CABINET AND IRON SAFE	NEW	2,300,000
ERGP25115357	PURCHASE OF OFFICE CHAIRS & TABLES	NEW	650,000
ERGP25115359	PROVISION/INSTALLATION OF SOLAR POWER/INVERTER & ACCESSORIES FOR THE NEWLY COMPLETED WARDS/THEATRE SUITES COMPLEX	NEW	30,000,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,086,021,438
21	PERSONNEL COST	724,218,087
2101	SALARY	550,297,421
210101	SALARIES AND WAGES	550,297,421
21010101	SALARY	550,297,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,920,666
210201	ALLOWANCES	105,133,488
21020101	NON REGULAR ALLOWANCES	105,133,488
210202	SOCIAL CONTRIBUTIONS	68,787,178
21020201	NHIS	27,514,871
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,272,307
22	OTHER RECURRENT COSTS	36,182,987
2202	OVERHEAD COST	36,182,987
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	4,193,000
22020201	ELECTRICITY CHARGES	2,473,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	1,180,000
220203	MATERIALS & SUPPLIES - GENERAL	13,391,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	45,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	4,146,488
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,800,000
220205	TRAINING - GENERAL	1,233,499
22020501	LOCAL TRAINING	1,233,499
220206	OTHER SERVICES - GENERAL	3,420,000
22020601	SECURITY SERVICES	3,150,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	270,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	2,700,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020902	INSURANCE PREMIUM	1,350,000
220210	MISCELLANEOUS	3,195,000
22021001	REFRESHMENT & MEALS	900,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,000
23	CAPITAL EXPENDITURE	325,620,364
2301	FIXED ASSETS PURCHASED	68,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI			
CODE	LINE ITEM	AMOUNT	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	68,000,000	
2302	CONSTRUCTION / PROVISION	257,620,364	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,620,364	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	129,197,773	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	128,422,591	
	TOTAL PERSONNEL	724,218,087	
	TOTAL OVERHEAD	36,182,987	
	TOTAL RECURRENT	760,401,074	
	TOTAL CAPITAL	325,620,364	
	TOTAL ALLOCATION	1,086,021,438	
0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115319	RENOVATION OF PHARMACY AND LABORATORY BUILDING	NEW	30,000,000
ERGP25115320	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	NEW	19,422,591
ERGP25115321	CONSTRUCTION OF SURGICAL WARD (POST OPERATIVE)	NEW	50,810,182
ERGP25115322	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	68,000,000
ERGP25115323	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	11,000,000
ERGP25115325	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	ONGOING	38,000,000
ERGP25115326	CONSTRUCTION OF THEATRE COMPLEX	ONGOING	44,387,591
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	NEW	30,000,000
ERGP25115330	PURCHASE OF UTILITY VAN (HILUX)	NEW	16,000,000



0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,020,232,273
21	PERSONNEL COST	701,851,912
2101	SALARY	480,461,410
210101	SALARIES AND WAGES	480,461,410
21010101	SALARY	480,461,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	221,390,502
210201	ALLOWANCES	167,082,826
21020101	NON REGULAR ALLOWANCES	167,082,826
210202	SOCIAL CONTRIBUTIONS	54,307,676
21020201	NHIS	21,723,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,584,606
22	OTHER RECURRENT COSTS	45,999,976
2202	OVERHEAD COST	45,999,976
220201	TRAVEL & TRANSPORT - GENERAL	13,180,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,380,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	4,631,630
22020201	ELECTRICITY CHARGES	4,250,606
22020203	INTERNET ACCESS CHARGES	381,024
220203	MATERIALS & SUPPLIES - GENERAL	10,214,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,041,216
22020306	PRINTING OF SECURITY DOCUMENTS	480,000
22020307	DRUGS & MEDICAL SUPPLIES	5,040,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,653,631
220204	MAINTENANCE SERVICES - GENERAL	6,560,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,347,840
22020402	MAINTENANCE OF OFFICE FURNITURE	1,034,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	959,787
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,139,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,982,400
22020705	ARCHITECTURAL SERVICES	1,041,600
22020706	SURVEYING SERVICES	940,800
220208	FUEL & LUBRICANTS - GENERAL	5,006,324
22020801	MOTOR VEHICLE FUEL COST	1,041,600
22020803	PLANT / GENERATOR FUEL COST	3,372,500
22020806	COOKING GAS/FUEL COST	592,224
220210	MISCELLANEOUS	4,423,008
22021001	REFRESHMENT & MEALS	1,574,848
22021002	HONORARIUM & SITTING ALLOWANCE	101,000
22021004	MEDICAL EXPENSES	771,120
22021007	WELFARE PACKAGES	900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	181,400
22021010	DIRECT TEACHING & LABORATORY COST	894,640
23	CAPITAL EXPENDITURE	272,380,385
2301	FIXED ASSETS PURCHASED	272,380,385

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	272,380,385
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	272,380,385
	TOTAL PERSONNEL	701,851,912
	TOTAL OVERHEAD	45,999,976
	TOTAL RECURRENT	747,851,888
	TOTAL CAPITAL	272,380,385
	TOTAL ALLOCATION	1,020,232,273

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25101445	CONSTRUCTION OF MATERNITY COMPLEX	ONGOING	129,190,193
ERGP25101449	RENOVATION AND EQUIPPING OF PRE VVF THEATRE	ONGOING	15,000,000
ERGP25101451	PURCHASES OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	72,806,083
ERGP25101452	RENOVATION AND EQUIPPING OF POST VVF THEATRE	ONGOING	15,000,000
ERGP25101457	UPGRADING OF LABORATORY COMPLEX	ONGOING	40,384,109



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,806,413,510
21	PERSONNEL COST	6,049,756,412
2101	SALARY	4,722,139,825
210101	SALARIES AND WAGES	4,722,139,825
21010101	SALARY	4,722,139,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,327,616,587
210201	ALLOWANCES	775,496,122
21020101	NON REGULAR ALLOWANCES	775,496,122
210202	SOCIAL CONTRIBUTIONS	552,120,465
21020201	NHIS	220,848,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	331,272,279
22	OTHER RECURRENT COSTS	156,444,164
2202	OVERHEAD COST	156,444,164
220201	TRAVEL & TRANSPORT - GENERAL	20,186,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,186,571
220202	UTILITIES - GENERAL	27,584,108
22020201	ELECTRICITY CHARGES	17,213,393
22020205	WATER RATES	10,370,715
220203	MATERIALS & SUPPLIES - GENERAL	6,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
220204	MAINTENANCE SERVICES - GENERAL	3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
220206	OTHER SERVICES - GENERAL	35,120,928
22020601	SECURITY SERVICES	15,564,857
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	19,556,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,401,678
22020701	FINANCIAL CONSULTING	4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,143
22020704	ENGINEERING SERVICES	15,564,857
220208	FUEL & LUBRICANTS - GENERAL	19,084,913
22020801	MOTOR VEHICLE FUEL COST	2,594,143
22020803	PLANT / GENERATOR FUEL COST	16,490,770
220209	FINANCIAL CHARGES - GENERAL	7,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,831,411
220210	MISCELLANEOUS	12,506,521
22021002	HONORARIUM & SITTING ALLOWANCE	12,506,521
23	CAPITAL EXPENDITURE	600,212,934
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000
2303	REHABILITATION / REPAIRS	200,212,934
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,212,934
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,212,934



TOTAL PERSONNEL	6,049,756,412
TOTAL OVERHEAD	156,444,164
TOTAL RECURRENT	6,206,200,576
TOTAL CAPITAL	600,212,934
TOTAL ALLOCATION	6,806,413,510

0521049001 NATIONAL HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113201	COMPLETION OF CANCER CENTRE	NEW	150,000,000
ERGP25113205	CONTINUATION OF WARD EXTENSION	NEW	250,000,000
ERGP25113207	MEDICAL AIR AND GAS PLANT	NEW	50,212,934
ERGP25113858	MEDICAL EQUIPMENT	NEW	100,000,000
ERGP25113859	E-MEDICAL SOFTWARE/COMPUTER HARDWARE	NEW	50,000,000



FEDERAL MINISTRY OF ENVIRONMENT

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,078,117,513	578,562,422	2,656,679,935	4,800,631,289	7,457,311,224
2	0535002001	NATIONAL PARK HEADQUARTERS	243,399,487	54,447,671	297,847,158	514,004,581	811,851,739
3	0535003001	KAINJI NATIONAL PARK	534,748,294	53,198,837	587,947,131	82,500,000	670,447,131
4	0535004001	OYO NATIONAL PARK	466,343,127	50,590,121	516,933,248	55,483,225	572,416,473
5	0535005001	CHAD BASIN NATIONAL PARK	278,572,083	40,539,138	319,111,221	56,700,000	375,811,221
6	0535006001	GASHAKA GUMTI NATIONAL PARK	341,621,717	50,105,537	391,727,254	57,970,463	449,697,717
7	0535007001	CROSS RIVER NATIONAL PARK	579,366,984	50,563,970	629,930,954	93,650,000	723,580,954
8	0535008001	KAMUKU NATIONAL PARK	289,172,908	38,796,289	327,969,197	60,666,775	388,635,972
9	0535009001	OKUMU NATIONAL PARK	236,178,336	33,847,716	270,026,052	40,350,000	310,376,052
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	478,117,425	60,000,001	538,117,426	50,000,000	588,117,426
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,068,464,281	70,000,000	1,138,464,281	60,000,000	1,198,464,281
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	632,367,193	62,000,000	694,367,193	40,000,000	734,367,193
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2,136,625,311	170,791,532	2,307,416,843	1,269,832,000	3,577,248,843
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	601,692,122	47,999,998	649,692,120	30,000,000	679,692,120
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,958,327,675	160,909,523	2,119,237,198	406,224,235	2,525,461,433
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,166,914,966	160,075,955	3,326,990,921	270,816,000	3,597,806,921
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	250,171,486	60,020,000	310,191,486	314,516,000	624,707,486
18	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	278,998,042	64,739,100	343,737,142	1,050,322,265	1,394,059,407
19	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	368,996,031	50,070,000	419,066,031	270,816,000	689,882,031
			15,988,194,981	1,857,257,810	17,845,452,791	9,524,482,833	27,369,935,624



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,457,311,224
21	PERSONNEL COST	2,078,117,513
2101	SALARY	1,848,092,910
210101	SALARIES AND WAGES	1,848,092,910
21010101	SALARY	1,848,092,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,024,603
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	229,604,603
21020201	NHIS	91,841,841
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,762,762
22	OTHER RECURRENT COSTS	578,562,422
2202	OVERHEAD COST	578,562,422
220201	TRAVEL & TRANSPORT - GENERAL	99,350,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,350,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	96,281,560
22020201	ELECTRICITY CHARGES	40,996,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	15,092,400
22020206	SEWERAGE CHARGES	35,193,160
220203	MATERIALS & SUPPLIES - GENERAL	31,438,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,897,625
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,510,048
22020304	MAGAZINES & PERIODICALS	1,489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,040,516
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	84,424,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	12,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,141,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,635,382
220205	TRAINING - GENERAL	30,542,400
22020501	LOCAL TRAINING	30,542,400
220206	OTHER SERVICES - GENERAL	70,920,006
22020601	SECURITY SERVICES	26,140,006
22020603	OFFICE RENT	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	24,780,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,520,077
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,140,077
22020703	LEGAL SERVICES	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	60,363,521



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	30,132,521
22020803	PLANT / GENERATOR FUEL COST	30,231,000
220209	FINANCIAL CHARGES - GENERAL	9,210,124
22020902	INSURANCE PREMIUM	9,210,124
220210	MISCELLANEOUS	84,510,989
22021001	REFRESHMENT & MEALS	4,584,000
22021002	HONORARIUM & SITTING ALLOWANCE	734,816
22021003	PUBLICITY & ADVERTISEMENTS	5,047,145
22021006	POSTAGES & COURIER SERVICES	999,996
22021007	WELFARE PACKAGES	35,523,788
22021009	SPORTING ACTIVITIES	5,919,000
22021013	PROMOTION (SERVICE WIDE)	11,784,244
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,950,000
22021015	CRÈCHE	5,000,000
22021016	SERVICOM	2,968,000
23	CAPITAL EXPENDITURE	4,800,631,289
2301	FIXED ASSETS PURCHASED	81,275,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,275,431
23010105	PURCHASE OF MOTOR VEHICLES	25,830,000
23010113	PURCHASE OF COMPUTERS	20,085,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	35,360,431
2302	CONSTRUCTION / PROVISION	573,317,047
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	573,317,047
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	514,085,201
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	55,181,846
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,050,000
2303	REHABILITATION / REPAIRS	67,222,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,222,012
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	67,222,012
2304	PRESERVATION OF THE ENVIRONMENT	2,513,140,309
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,513,140,309
23040101	TREE PLANTING	369,426,609
23040102	EROSION & FLOOD CONTROL	1,517,773,749
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	625,939,951
2305	OTHER CAPITAL PROJECTS	1,565,676,490
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,565,676,490
23050101	RESEARCH AND DEVELOPMENT	1,132,202,350
23050103	MONITORING AND EVALUATION	140,371,061
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	91,086,190
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	202,016,889
	TOTAL PERSONNEL	2,078,117,513
	TOTAL OVERHEAD	578,562,422
	TOTAL RECURRENT	2,656,679,935
	TOTAL CAPITAL	4,800,631,289
	TOTAL ALLOCATION	7,457,311,224



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19103916	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	4,500,000
ERGP19103981	CLEAN AND GREEN PROGRAMME (NATION WIDE)	ONGOING	42,249,053
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)	ONGOING	10,000,000
ERGP19104195	ESTABLISHMENT OF ECO-MONITORING STATIONS FOR EFFECTIVE DETECTION AND EVALUATION OF POP-CHEMICAL RELEASES	NEW	24,655,000
ERGP19104196	OGONI LAND CLEAN-UP SUPPORT	ONGOING	20,226,621
ERGP19104197	DEVELOPMENT OF NATIONAL PLASTIC WASTE RECYCLING AND MANAGEMENT POLICY	ONGOING	5,000,000
ERGP19104199	ESTABLISHMENT OF BAMBOO PROCESSING MACHINE (LIVELIHOOD ENHANCEMENT THROUGH BAMBOO VALUE CHAIN DEVELOPMENT) IN SIX (6) GEO-POLITICAL ZONES	ONGOING	6,200,000
ERGP19104200	COLLABORATION WITH THE INTERNATIONAL NETWORK FOR BAMBOO AND RATTAN (INBAR) FOR BAMBOO AND RATTAN PRODUCTION IN NIGERIA FOR EXPORT (PHASE 2 OF 3).	ONGOING	45,000,000
ERGP19104201	RENOVATION OF STRUCTURES AND UPGRADING OF WOOD WORKING EQUIPMENT/MACHINES AT FOREST UTILIZATION CENTRES.	ONGOING	3,000,000
ERGP19104202	NATIONAL FOREST POLICY AND FOREST GOVERNANCE	ONGOING	10,047,264
ERGP19104203	AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE AND BIODIVERSITY CONSERVATION).	ONGOING	10,000,000
ERGP19104206	COMMEMORATION OF WORLD DESERTIFICATION DAY (ANNUALLY).	ONGOING	4,500,000
ERGP19104230	UPSCALING AND DIGITALIZATION OF THE EIA REGISTRY	ONGOING	67,130,000
ERGP19104233	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONES (GUIDELINES, REGULATIONS AND STANDARDS)	ONGOING	25,005,000
ERGP19104235	REVISION OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) ACT	ONGOING	9,655,000
ERGP19104238	PILOT PROJECT ON BIO-TECHNOLOGICAL REHABILITATION OF ENVIRONMENTALLY DEGRADED SITES IN SIX GEO-POLITICAL ZONES (PHASE III)	ONGOING	93,655,000
ERGP19104240	PROVISION OF IN-SITU MONITORING EQUIPMENT FOR ENVIRONMENTAL ASSESSMENT DEPARTMENT	NEW	30,000,000
ERGP19104478	NATIONAL COUNCIL ON ENVIRONMENT	ONGOING	40,000,000
ERGP19104482	COMMEMORATION OF WORLD ENVIRONMENT DAY	ONGOING	5,000,000
ERGP19104485	PREPARATION OF STATUTORY REPORT / MTSS / SCORECARD	NEW	4,000,000
ERGP19104503	DEVELOPMENT OF DATABASE AND ESTABLISHMENT OF GIS IN BROWN BUILDING	ONGOING	80,000,000
ERGP19104511	PROJECTS AUDIT	ONGOING	108,000,000
ERGP19104525	NATIONAL POLICY ON ENVIRONMENT	ONGOING	17,680,000
ERGP19104530	IMPLEMENTING MEDIA STRATEGY	ONGOING	20,000,000
ERGP19104538	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME	ONGOING	18,000,000
ERGP19104544	WEBSITE AND MOBILE APPLICATION TRAINING	NEW	5,400,000
ERGP19104554	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	94,799,950
ERGP19104558	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	ONGOING	25,000,000
ERGP19104564	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS.	ONGOING	250,000,000
ERGP19104571	RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA	ONGOING	60,840,901
ERGP19104578	CONSTRUCTION OF ENVIRONMENT HOUSE CENTRAL BUSINESS DISTRICT, ABUJA.	ONGOING	140,255,637
ERGP19104582	RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICES OF THE FEDERATION AND FCT OFFICE	ONGOING	32,768,583
ERGP19104587	PROVISION OF VIDEO CONFERENCE FACILITIES	ONGOING	4,050,000
ERGP19104598	PURCHASE OF MOTOR VEHICLES	ONGOING	25,830,000
ERGP19104607	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	15,000,000
ERGP19104618	PAYMENT OF OUTSTANDING LOCAL DEBT FOR CONTRACTORS OUT OF N11.6 BILLION OWED LOCAL CONTRACTORS	ONGOING	202,016,889
ERGP19104625	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS ICAN, ANAN AND T.S.A.	ONGOING	10,000,000
ERGP19104643	BUILDING CAPACITY FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE	NEW	60,000,000
ERGP19104647	ADVERTISEMENT AND PRINTING OF BIDDING DOCUMENTS	NEW	10,785,676
ERGP19104730	AUDIT MONITORING AND VERIFICATION OF ACCOUNTS RECORDS IN MDAS & FIELD OFFICES	NEW	10,315,680
ERGP19104752	ACTU OPERATIONS & MONITORING OF CORRUPTION	NEW	10,600,431
ERGP19104763	REVIEW OF SERVICE CHARTER OF THE MINISTRY.	NEW	5,150,257
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	NEW	5,150,257



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104807	MEDIA EQUIPMENT AND ACCESSORIES	ONGOING	20,085,000
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	NEW	5,360,431
ERGP19104826	PREPARATION AND DEVELOPMENT OF BANKABLE PROJECTS FOR PPP	NEW	9,750,000
ERGP19104835	PURCHASE OF UPDATED E-LAW BOOKS AND LAW REPORTS	NEW	5,200,000
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	NEW	67,222,012
ERGP19114135	GULLY EROSION CONTROL SITE OFF WAR MUSEUM ROAD EBITE, AMAFOR ISINGWU, UMUAHIA NORTH LGA ABIA STATE.	NEW	40,000,000
ERGP19114136	EROSION CONTROL WORKS IN LUGHU/FUTU, MICHKA ADAMAWA ST.	NEW	25,000,000
ERGP19114352	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT MICHEAL ONUH ROAD OKEGBI OGUGU CENTRE, OLAMABORO LGA, KOGI ST.	NEW	8,894,896
ERGP19114353	CULVERTS AND DRAINAGES AT INANA GUGGE AND DARANGI IN RIJAU L.G.A NIGER STATE.	ONGOING	30,000,000
ERGP20103883	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	ONGOING	25,001,001
ERGP20103894	RE-ACTIVATION OF EXISTING AND INSTALLATION OF NEW AUTOMATED FLOOD EARLY WARNING SYSTEM (FEWS) IN 2 RIVER BASINS OF THE COUNTRY	ONGOING	15,234,000
ERGP20103921	EROSION CONTROL IN UDEGE TOWN, NASARAWA STATE	NEW	58,342,344
ERGP20103932	CULVERTS AND DRAINAGES IN IBETO, KURA AND YANGALO IN MAGAMA LGA, NIGER STATE	ONGOING	25,324,186
ERGP20103935	EROSION CONTROL PROJECT AT OBA IDEMILI SOUTH	ONGOING	20,678,000
ERGP20104079	EROSION AND FLOOD CONTROL PROJECT AT OKWOKO NKPORO, OHAFIA LGA, ABIA STATE	ONGOING	30,623,008
ERGP20104091	OBINAGU-ETITI ROAD/EKE-OBINAGU ROAD, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	ONGOING	90,002,456
ERGP20104100	COMPLETION FLOOD AND EROSION CONTROL PROJECT IN ENEKA TOWN, RIVER STATE	ONGOING	10,036,939
ERGP20104106	CONSTRUCTION OF DRAINAGE AND ROAD IMPROVEMENT WORK AT AMOGBU AMAEZE IVO LGA	ONGOING	20,000,234
ERGP20104121	EROSION CONTROL/CONSTRUCTION OF DRAINS AT UGOMO-OROGUN, AT UGHELI NORTH LGA, DELTA STATE	ONGOING	22,012,345
ERGP20104124	CONSTRUCTION OF DRAINAGES AT LERE LOCAL GOVERNMENT AREA, KADUNA STATE	ONGOING	20,454,692
ERGP20104129	CONSTRUCTION OF DRAINAGES AND EROSION CONTROL AT BERA, GOKOANA LGA, RIVERS STATE	ONGOING	20,984,002
ERGP20104134	CONSTRUCTION OF DRAINS AND CONTROL OF EROSION IN OCHUBI OLACHOR-IPOULE OLACHOR ROAD, OKPOMA, CROSS RIVER	ONGOING	20,008,976
ERGP20104154	CLEARANCE OF BLOCKED WATERWAYS BETWEEN DELTA, ONDO AND LAGOS STATES	ONGOING	40,567,890
ERGP20104158	GBOKO TOWNSHIP ROAD EROSION CONTROL AND MINOR REPAIR, BENUE STATE	ONGOING	40,678,900
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	90,184,644
ERGP20104205	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS SOURCE OF ENERGY IN THE ARID ZONE (PHASE 2).	ONGOING	25,000,000
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONE	ONGOING	130,214,357
ERGP20104208	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DESERTIFICATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE IN THE FRONTLINE STATES. (MAINTENANCE/FIRE TRACING, AND SILVICULTURAL ACTIVITIES)	ONGOING	7,737,608
ERGP20104270	EROSION CONTROL WORKS IN AMAENU UGWULANGWU, OHAOZARA LGA, EBONYI STATE	ONGOING	30,340,980
ERGP20104274	EROSION AND ECOLOGICAL CONTROL IN IFELODUN/OFFA/OYUN LGAS, KWARA STATE	ONGOING	20,234,580
ERGP20104280	PROVISION FOR EROSION CONTROL IN ABARMA TOWN, GUSAU LGA, ZAMFARA STATE	ONGOING	20,098,234
ERGP20104284	EROSION CONTROL AT ENUAGU VILLAGE IN ENUGWU-UKWU, ANAMBRA STATE	ONGOING	40,098,345
ERGP20104294	EROSION CONTROL AT UHU COMMUNITY UMUDIM, ANAMBRA STATE	ONGOING	15,098,876
ERGP20104300	MAPPING AND IDENTIFICATION OF ACTIVE GULLY SITES AND FLOOD PRONE AREAS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY (SOUTH-SOUTH AND NORTH CENTRAL)-PHASE II	ONGOING	15,000,000
ERGP20104347	COUNTER PART FUNDING FOR NIGERIA WEST AFRICA COASTAL AREAS MANAGEMENT (WACA)	NEW	50,000,000
ERGP20104424	EROSION AND FLOOD CONTROL PROJECT IN GOMBI NORTH, GOMBI LGA, ADAMAWA STATE	NEW	95,070,992
ERGP20104431	CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA-ONICHA ROAD, OHAOZARA LGA, EBONYI STATE	NEW	30,138,446
ERGP20104470	EROSION AND FLOOD CONTROL PROJECT AT LASSA TOWN ASKIRA-UBA. LGA, BORNO STATE	NEW	39,044,896
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	NEW	91,658,662
ERGP20104526	EROSION AND FLOOD CONTROL IN UNGUWAN FARANSA, GOMBI LGA, ADAMAWA STATE	NEW	101,405,732
ERGP20104575	EROSION CONTROL IN TOTO TOWN IN TOTO LGA, NASARAWA STATE	NEW	40,000,000
ERGP20104584	EROSION CONTROL AT MBANAGU OTOLO NNEWI NORTH	ONGOING	20,000,000
ERGP20104633	COUNTERPART FUNDING FOR NEWMAP IMPLEMENTATION IN 12 ADDITIONAL STATES OF THE FEDERATION (WORLD BANK ASSISTED)	ONGOING	35,000,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20104669	CULVERTS AND DRAINAGES CONTROL IN WABARA STREET, GWORAMBILI, MARAMA IN HAWUL LOCAL GOVERNMENT AREA, BORNO STATE	NEW	73,894,934
ERGP20104726	EROSION AND FLOOD CONTROL IN AMUDARA, EHIME-MBANO LGA, IMO STATE	ONGOING	21,189,793
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, NNEWI, ANAOCHA LGA, ANAMBRA STATE	ONGOING	25,300,000
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE.	NEW	280,220,080
ERGP20110901	GULLY EROSION SITE AT AMUDA NEW LAYOUT DRAINAGE AND ROAD CONSTRUCTION AT AMUDA AMACHI AFIKPO NORTH LGA, EBONYI STATE	ONGOING	10,222,423
ERGP20110913	CONSTRUCTION OF COLLECTOR DRAINAGE AT NEBARA CLOSE/IJORA ALONG CAUSEWAY ROAD APAPA, LAGOS (1.40M LENGTH, 1.20M DEPTH, 1.20M WIDTH)	ONGOING	25,132,987
ERGP20110925	EROSION AND FLOOD CONTROL IN LOKO TOWN, NASARAWA STATE	NEW	100,000,000
ERGP20110938	EROSION CONTROL AT UMUDIANA/UGWUJORIE UKPOR	ONGOING	30,000,000
ERGP20111758	EROSION CONTROL AT IFITE ANI VILLAGE AGULU, ANAMBRA STATE. PHASE I	ONGOING	25,000,000
ERGP20111928	PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE.	NEW	52,181,846
ERGP20111999	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	ONGOING	50,497,451
ERGP20112010	UNFCCC COP24 ENABLING ACTIVITY	ONGOING	70,862,605
ERGP20112021	NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION	ONGOING	50,157,001
ERGP20112032	IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME PHASE II	ONGOING	30,157,001
ERGP20112039	ESTABLISHMENT AND CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAs	ONGOING	30,157,001
ERGP20112050	COMMUNICATING DEVELOPED NATIONAL ACTION PLANS AND POLICY ON CLIMATE CHANGE FOR MULTISECTORAL ADAPTATION FOR GREEN ECONOMY	ONGOING	9,000,000
ERGP20112057	CLIMATE PUBLIC EXPENDITURE AND INSTITUTIONAL REVIEW (CPEIR) PROCESS FOR NIGERIA	ONGOING	26,332,001
ERGP20112069	CRITICAL SUPPORT AND CAPACITY BUILDING TO STRENGTHEN LINKS WITH CLIMATE CHANGE LINKAGE AND RESEARCH CENTRES	NEW	41,073,692
ERGP20112084	CLIMATE CHANGE MITIGATION PROJECT FOR ALTERNATIVE ENERGY PRODUCTION IN AGWARA LGA, NIGER STATE	NEW	29,506,247
ERGP21103959	COMMUNITY BASED WASTE MANAGEMENT IN (SOUTH EAST)	NEW	60,609,277
ERGP21103969	COMMUNITY BASED WASTE MANAGEMENT IN (NORTH CENTRAL AND NORTH EAST)	NEW	250,000,000
ERGP21103976	WASTE RECYCLING FACILITY (SOUTH EAST)	ONGOING	65,000,000
ERGP21104192	COMPLETION OF BRIQUETTING PLANT PROJECT IN (NORTH CENTRAL)	ONGOING	31,200,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK, BRIQUETTE PLANT WITH STOVE IN (NORTH CENTRAL)	NEW	33,000,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND AND STRENGTHENING OF COMMUNITY LIVELIHOOD	ONGOING	110,682,087
ERGP21112044	ESTABLISHMENT OF INTEGRATED WASTE MANAGEMENT FACILITY I(SOUTH WEST)	ONGOING	30,000,000



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	811,851,739
21	PERSONNEL COST	243,399,487
2101	SALARY	179,523,165
210101	SALARIES AND WAGES	179,523,165
21010101	SALARY	179,523,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,876,322
210201	ALLOWANCES	41,435,927
21020101	NON REGULAR ALLOWANCES	41,435,927
210202	SOCIAL CONTRIBUTIONS	22,440,395
21020201	NHIS	8,976,158
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,464,237
22	OTHER RECURRENT COSTS	54,447,671
2202	OVERHEAD COST	54,447,671
220201	TRAVEL & TRANSPORT - GENERAL	6,520,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,020,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	6,908,000
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	3,308,000
220203	MATERIALS & SUPPLIES - GENERAL	5,903,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,056,000
22020302	BOOKS	725,000
22020303	NEWSPAPERS	144,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	760,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	380,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,000
22020309	UNIFORMS & OTHER CLOTHING	240,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	138,000
220204	MAINTENANCE SERVICES - GENERAL	11,417,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,597,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	1,125,000
22020501	LOCAL TRAINING	1,125,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,317
22020701	FINANCIAL CONSULTING	1,000,317
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	8,320,000
22020801	MOTOR VEHICLE FUEL COST	4,020,000



0535002001 NATIONAL PARK HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,300,000
220210	MISCELLANEOUS		12,454,354
22021001	REFRESHMENT & MEALS		1,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,380,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		849,000
22021006	POSTAGES & COURIER SERVICES		800,000
22021007	WELFARE PACKAGES		3,075,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,354
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		700,000
23	CAPITAL EXPENDITURE		514,004,581
2301	FIXED ASSETS PURCHASED		315,606,398
230101	PURCHASE OF FIXED ASSETS - GENERAL		315,606,398
23010113	PURCHASE OF COMPUTERS		10,276,725
23010119	PURCHASE OF POWER GENERATING SET		29,406,673
23010128	PURCHASE OF SECURITY EQUIPMENT		275,923,000
2303	REHABILITATION / REPAIRS		28,398,183
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		28,398,183
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		28,398,183
2304	PRESERVATION OF THE ENVIRONMENT		170,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		170,000,000
23040103	WILDLIFE CONSERVATION		170,000,000
	TOTAL PERSONNEL		243,399,487
	TOTAL OVERHEAD		54,447,671
	TOTAL RECURRENT		297,847,158
	TOTAL CAPITAL		514,004,581
	TOTAL ALLOCATION		811,851,739
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104502	PROVISION OF SECURITY/PATROL EQUIPMENT	ONGOING	275,923,000
ERGP19104551	PARAMILITARY TRAINING	ONGOING	70,000,000
ERGP19104570	KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	100,000,000
ERGP19104579	INCREASING THE HEIGHT OF PEREMETER FENCING OF THE MINI PARK	ONGOING	16,441,425
ERGP19104593	RESTOCKING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE	ONGOING	11,956,758
ERGP19104606	PROCUREMENT OF 250KVA GENERATOR	ONGOING	29,406,673
ERGP19104631	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	10,276,725



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	670,447,131
21	PERSONNEL COST	534,748,294
2101	SALARY	392,974,431
210101	SALARIES AND WAGES	392,974,431
21010101	SALARY	392,974,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,773,863
210201	ALLOWANCES	92,652,059
21020101	NON REGULAR ALLOWANCES	92,652,059
210202	SOCIAL CONTRIBUTIONS	49,121,804
21020201	NHIS	19,648,722
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,473,082
22	OTHER RECURRENT COSTS	53,198,837
2202	OVERHEAD COST	53,198,837
220201	TRAVEL & TRANSPORT - GENERAL	3,112,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,743,200
220202	UTILITIES - GENERAL	1,459,439
22020201	ELECTRICITY CHARGES	788,428
22020202	TELEPHONE CHARGES	365,084
22020203	INTERNET ACCESS CHARGES	305,927
220203	MATERIALS & SUPPLIES - GENERAL	10,862,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,016
22020302	BOOKS	459,000
22020303	NEWSPAPERS	88,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,857
22020306	PRINTING OF SECURITY DOCUMENTS	491,441
22020307	DRUGS & MEDICAL SUPPLIES	14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,609,960
22020309	UNIFORMS & OTHER CLOTHING	1,901,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	595,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,492,842
220204	MAINTENANCE SERVICES - GENERAL	18,033,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,571,688
22020402	MAINTENANCE OF OFFICE FURNITURE	1,452,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,138,053
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,884,423
22020406	OTHER MAINTENANCE SERVICES	671,490
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,035,910
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,102,320
220205	TRAINING - GENERAL	1,240,000
22020501	LOCAL TRAINING	1,240,000
220206	OTHER SERVICES - GENERAL	350,000
22020606	CLEANING & FUMIGATION SERVICES	350,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,018,683
22020701	FINANCIAL CONSULTING	2,070,680



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM	AMOUNT	
22020702	INFORMATION TECHNOLOGY CONSULTING	211,762	
22020704	ENGINEERING SERVICES	736,241	
220208	FUEL & LUBRICANTS - GENERAL	10,461,620	
22020801	MOTOR VEHICLE FUEL COST	9,137,600	
22020803	PLANT / GENERATOR FUEL COST	1,324,020	
220209	FINANCIAL CHARGES - GENERAL	836,298	
22020902	INSURANCE PREMIUM	836,298	
220210	MISCELLANEOUS	3,824,079	
22021001	REFRESHMENT & MEALS	1,293,355	
22021002	HONORARIUM & SITTING ALLOWANCE	552,366	
22021003	PUBLICITY & ADVERTISEMENTS	687,852	
22021004	MEDICAL EXPENSES	418,400	
22021006	POSTAGES & COURIER SERVICES	123,587	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	198,519	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	550,000	
23	CAPITAL EXPENDITURE	82,500,000	
2304	PRESERVATION OF THE ENVIRONMENT	82,500,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	82,500,000	
23040103	WILDLIFE CONSERVATION	82,500,000	
	TOTAL PERSONNEL	534,748,294	
	TOTAL OVERHEAD	53,198,837	
	TOTAL RECURRENT	587,947,131	
	TOTAL CAPITAL	82,500,000	
	TOTAL ALLOCATION	670,447,131	
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105064	ECOLOGICAL RESTORATION OF DEGRADED AREAS	ONGOING	45,000,000
ERGP19105078	CONSTRUCTION AND FURNISHING OF RANGER BARRACKS	ONGOING	30,000,000
ERGP19105156	PROVISION OF WATER FOR WILDLIFE	ONGOING	7,500,000



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,416,473
21	PERSONNEL COST	466,343,127
2101	SALARY	339,181,044
210101	SALARIES AND WAGES	339,181,044
21010101	SALARY	339,181,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,162,083
210201	ALLOWANCES	84,764,453
21020101	NON REGULAR ALLOWANCES	84,764,453
210202	SOCIAL CONTRIBUTIONS	42,397,630
21020201	NHIS	16,959,052
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,438,578
22	OTHER RECURRENT COSTS	50,590,121
2202	OVERHEAD COST	50,590,121
220201	TRAVEL & TRANSPORT - GENERAL	6,795,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,802,800
220202	UTILITIES - GENERAL	5,451,415
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,883,193
22020205	WATER RATES	441,914
22020206	SEWERAGE CHARGES	126,308
220203	MATERIALS & SUPPLIES - GENERAL	4,987,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	72,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,631,435
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	16,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,760,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,600,000
22020413	MAINTENANCE OF STREET LIGHTS	800,000
220205	TRAINING - GENERAL	1,450,000
22020501	LOCAL TRAINING	1,450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020701	FINANCIAL CONSULTING	900,000



0535004001		OYO NATIONAL PARK	
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		700,000
220208	FUEL & LUBRICANTS - GENERAL		7,280,000
22020801	MOTOR VEHICLE FUEL COST		3,680,000
22020803	PLANT / GENERATOR FUEL COST		3,600,000
220209	FINANCIAL CHARGES - GENERAL		194,583
22020901	BANK CHARGES (OTHER THAN INTEREST)		194,583
220210	MISCELLANEOUS		6,471,088
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,460,000
22021004	MEDICAL EXPENSES		327,892
22021006	POSTAGES & COURIER SERVICES		400,000
22021007	WELFARE PACKAGES		2,610,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,196
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		472,000
23	CAPITAL EXPENDITURE		55,483,225
2304	PRESERVATION OF THE ENVIRONMENT		55,483,225
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		55,483,225
23040103	WILDLIFE CONSERVATION		55,483,225
	TOTAL PERSONNEL		466,343,127
	TOTAL OVERHEAD		50,590,121
	TOTAL RECURRENT		516,933,248
	TOTAL CAPITAL		55,483,225
	TOTAL ALLOCATION		572,416,473
0535004001		OYO NATIONAL PARK	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104665	RESTORATION OF DEGRADED AREAS IN OLD OYO NATIONAL PARK	ONGOING	35,000,000
ERGP19104700	RENOVATION OF RANGERS BARRACKS	ONGOING	20,483,225



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,811,221
21	PERSONNEL COST	278,572,083
2101	SALARY	203,223,944
210101	SALARIES AND WAGES	203,223,944
21010101	SALARY	203,223,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,348,139
210201	ALLOWANCES	49,945,146
21020101	NON REGULAR ALLOWANCES	49,945,146
210202	SOCIAL CONTRIBUTIONS	25,402,993
21020201	NHIS	10,161,197
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,241,796
22	OTHER RECURRENT COSTS	40,539,138
2202	OVERHEAD COST	40,539,138
220201	TRAVEL & TRANSPORT - GENERAL	3,444,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,820,000
220202	UTILITIES - GENERAL	3,245,594
22020201	ELECTRICITY CHARGES	1,560,000
22020203	INTERNET ACCESS CHARGES	1,303,684
22020205	WATER RATES	241,584
22020206	SEWERAGE CHARGES	140,326
220203	MATERIALS & SUPPLIES - GENERAL	4,941,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,250
22020302	BOOKS	75,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	544,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	598,500
22020309	UNIFORMS & OTHER CLOTHING	960,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000
220204	MAINTENANCE SERVICES - GENERAL	12,128,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,675
22020406	OTHER MAINTENANCE SERVICES	800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,565,888
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220206	OTHER SERVICES - GENERAL	265,000
22020606	CLEANING & FUMIGATION SERVICES	265,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,192,900



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		646,865
22020702	INFORMATION TECHNOLOGY CONSULTING		546,035
220208	FUEL & LUBRICANTS - GENERAL		9,065,000
22020801	MOTOR VEHICLE FUEL COST		5,825,000
22020803	PLANT / GENERATOR FUEL COST		3,240,000
220209	FINANCIAL CHARGES - GENERAL		132,876
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,876
220210	MISCELLANEOUS		4,148,900
22021001	REFRESHMENT & MEALS		180,000
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		1,221,124
22021006	POSTAGES & COURIER SERVICES		378,720
22021007	WELFARE PACKAGES		1,360,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		261,056
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		448,000
23	CAPITAL EXPENDITURE		56,700,000
2304	PRESERVATION OF THE ENVIRONMENT		56,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		56,700,000
23040103	WILDLIFE CONSERVATION		56,700,000
	TOTAL PERSONNEL		278,572,083
	TOTAL OVERHEAD		40,539,138
	TOTAL RECURRENT		319,111,221
	TOTAL CAPITAL		56,700,000
	TOTAL ALLOCATION		375,811,221
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105541	REMOVAL AND EVACUATION OF INVASIVE SPECIES	ONGOING	20,000,000
ERGP19105583	ECOLOGICAL RESTORATION OF DEGRADED AREAS OF CHAD BASIN NATIONAL PARK	ONGOING	18,700,000
ERGP19105694	SURVEY AND DEMARCATION OF PARK BOUNDARIES	ONGOING	18,000,000



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,697,717
21	PERSONNEL COST	341,621,717
2101	SALARY	251,001,825
210101	SALARIES AND WAGES	251,001,825
21010101	SALARY	251,001,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,619,892
210201	ALLOWANCES	59,244,664
21020101	NON REGULAR ALLOWANCES	59,244,664
210202	SOCIAL CONTRIBUTIONS	31,375,228
21020201	NHIS	12,550,091
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,825,137
22	OTHER RECURRENT COSTS	50,105,537
2202	OVERHEAD COST	50,105,537
220201	TRAVEL & TRANSPORT - GENERAL	3,791,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,000
220202	UTILITIES - GENERAL	3,630,887
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
220203	MATERIALS & SUPPLIES - GENERAL	12,000,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,885,344
22020302	BOOKS	668,976
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	74,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,234
22020306	PRINTING OF SECURITY DOCUMENTS	245,788
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,499,784
22020309	UNIFORMS & OTHER CLOTHING	2,330,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	427,460
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,137,292
220204	MAINTENANCE SERVICES - GENERAL	14,917,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,319,440
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,163,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,389,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	702,040
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,500,000
220205	TRAINING - GENERAL	1,150,000
22020501	LOCAL TRAINING	1,150,000
220206	OTHER SERVICES - GENERAL	215,000
22020606	CLEANING & FUMIGATION SERVICES	215,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,838,072



0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING		448,832
220208	FUEL & LUBRICANTS - GENERAL		5,976,616
22020801	MOTOR VEHICLE FUEL COST		4,305,000
22020803	PLANT / GENERATOR FUEL COST		1,671,616
220209	FINANCIAL CHARGES - GENERAL		180,500
22020901	BANK CHARGES (OTHER THAN INTEREST)		180,500
220210	MISCELLANEOUS		6,404,864
22021001	REFRESHMENT & MEALS		1,120,000
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,450,000
22021004	MEDICAL EXPENSES		221,356
22021006	POSTAGES & COURIER SERVICES		338,924
22021007	WELFARE PACKAGES		2,161,732
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,729
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,123
23	CAPITAL EXPENDITURE		57,970,463
2304	PRESERVATION OF THE ENVIRONMENT		57,970,463
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		57,970,463
23040103	WILDLIFE CONSERVATION		57,970,463
	TOTAL PERSONNEL		341,621,717
	TOTAL OVERHEAD		50,105,537
	TOTAL RECURRENT		391,727,254
	TOTAL CAPITAL		57,970,463
	TOTAL ALLOCATION		449,697,717
0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108112	REHABILITATION OF RANGER BARRACKS	ONGOING	17,970,463
ERGP19108139	ECOLOGICAL RESTORATION OF DEGRADED AREAS IN GASHAKA GUMTI NATIONAL PARK	ONGOING	40,000,000



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	723,580,954
21	PERSONNEL COST	579,366,984
2101	SALARY	422,020,219
210101	SALARIES AND WAGES	422,020,219
21010101	SALARY	422,020,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,346,765
210201	ALLOWANCES	104,594,238
21020101	NON REGULAR ALLOWANCES	104,594,238
210202	SOCIAL CONTRIBUTIONS	52,752,527
21020201	NHIS	21,101,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,651,516
22	OTHER RECURRENT COSTS	50,563,970
2202	OVERHEAD COST	50,563,970
220201	TRAVEL & TRANSPORT - GENERAL	5,040,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,504,000
220202	UTILITIES - GENERAL	1,536,621
22020201	ELECTRICITY CHARGES	810,785
22020203	INTERNET ACCESS CHARGES	523,200
22020205	WATER RATES	81,917
22020206	SEWERAGE CHARGES	120,719
220203	MATERIALS & SUPPLIES - GENERAL	10,131,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,556,000
22020302	BOOKS	72,875
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	71,780
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	442,500
22020307	DRUGS & MEDICAL SUPPLIES	1,210,198
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,182,520
22020309	UNIFORMS & OTHER CLOTHING	2,316,771
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	235,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,587,187
220204	MAINTENANCE SERVICES - GENERAL	13,781,302
22020402	MAINTENANCE OF OFFICE FURNITURE	619,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,377,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	733,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,435,937
22020406	OTHER MAINTENANCE SERVICES	2,000,740
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,614,000
220205	TRAINING - GENERAL	2,025,000
22020501	LOCAL TRAINING	2,025,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,585,766
22020701	FINANCIAL CONSULTING	1,183,371

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	402,395
220208	FUEL & LUBRICANTS - GENERAL	6,936,578
22020801	MOTOR VEHICLE FUEL COST	4,035,778
22020803	PLANT / GENERATOR FUEL COST	2,900,800
220210	MISCELLANEOUS	9,027,038
22021001	REFRESHMENT & MEALS	2,537,457
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,497,767
22021006	POSTAGES & COURIER SERVICES	136,814
22021007	WELFARE PACKAGES	2,755,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	93,650,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	73,650,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	73,650,000
23040103	WILDLIFE CONSERVATION	73,650,000
	TOTAL PERSONNEL	579,366,984
	TOTAL OVERHEAD	50,563,970
	TOTAL RECURRENT	629,930,954
	TOTAL CAPITAL	93,650,000
	TOTAL ALLOCATION	723,580,954

0535007001 CROSS RIVER NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	ONGOING	30,000,000
ERGP19105622	FURNISHING OF CHALETS	ONGOING	20,000,000
ERGP19105646	ECOLOGICAL RESTORATION OF DEGRADED AREAS IN CROSS RIVER NATIONAL PARK	ONGOING	43,650,000



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,635,972
21	PERSONNEL COST	289,172,908
2101	SALARY	212,508,247
210101	SALARIES AND WAGES	212,508,247
21010101	SALARY	212,508,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,664,661
210201	ALLOWANCES	50,101,130
21020101	NON REGULAR ALLOWANCES	50,101,130
210202	SOCIAL CONTRIBUTIONS	26,563,531
21020201	NHIS	10,625,412
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,938,119
22	OTHER RECURRENT COSTS	38,796,289
2202	OVERHEAD COST	38,796,289
220201	TRAVEL & TRANSPORT - GENERAL	3,532,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000
220202	UTILITIES - GENERAL	1,930,279
22020201	ELECTRICITY CHARGES	1,560,428
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	122,614
220203	MATERIALS & SUPPLIES - GENERAL	6,558,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	316,820
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	182,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020307	DRUGS & MEDICAL SUPPLIES	395,580
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,803,734
22020309	UNIFORMS & OTHER CLOTHING	1,325,680
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	294,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,165
220204	MAINTENANCE SERVICES - GENERAL	11,416,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,102,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,231,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,450,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	988,080
22020406	OTHER MAINTENANCE SERVICES	684,174
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,960,000
220205	TRAINING - GENERAL	930,000
22020501	LOCAL TRAINING	930,000
220206	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,436,024
22020701	FINANCIAL CONSULTING	1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING	1,026,689



0535008001		KAMUKU NATIONAL PARK	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,448,741
22020801	MOTOR VEHICLE FUEL COST		3,980,000
22020803	PLANT / GENERATOR FUEL COST		2,468,741
220209	FINANCIAL CHARGES - GENERAL		141,739
22020901	BANK CHARGES (OTHER THAN INTEREST)		141,739
220210	MISCELLANEOUS		5,202,625
22021001	REFRESHMENT & MEALS		400,000
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		1,982,426
22021006	POSTAGES & COURIER SERVICES		106,302
22021007	WELFARE PACKAGES		1,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		173,897
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		360,000
23	CAPITAL EXPENDITURE		60,666,775
2304	PRESERVATION OF THE ENVIRONMENT		60,666,775
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		60,666,775
23040103	WILDLIFE CONSERVATION		60,666,775
	TOTAL PERSONNEL		289,172,908
	TOTAL OVERHEAD		38,796,289
	TOTAL RECURRENT		327,969,197
	TOTAL CAPITAL		60,666,775
	TOTAL ALLOCATION		388,635,972
0535008001		KAMUKU NATIONAL PARK	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105839	ECOLOGICAL RESTORATION	ONGOING	40,000,000
ERGP19105862	CONSTRUCTION AND EQUIPPING OF RESEARCH/ICT CENTER	ONGOING	15,000,000
ERGP19105923	BIODIVERSITYB CONSERVATION OF KAMUKU NATIONAL PARK	ONGOING	5,666,775



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,376,052
21	PERSONNEL COST	236,178,336
2101	SALARY	173,474,018
210101	SALARIES AND WAGES	173,474,018
21010101	SALARY	173,474,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,704,318
210201	ALLOWANCES	41,020,066
21020101	NON REGULAR ALLOWANCES	41,020,066
210202	SOCIAL CONTRIBUTIONS	21,684,252
21020201	NHIS	8,673,701
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,010,551
22	OTHER RECURRENT COSTS	33,847,716
2202	OVERHEAD COST	33,847,716
220201	TRAVEL & TRANSPORT - GENERAL	3,591,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,000
220202	UTILITIES - GENERAL	2,840,000
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	6,462,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000
22020302	BOOKS	210,000
22020303	NEWSPAPERS	85,000
22020304	MAGAZINES & PERIODICALS	6,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,000
22020306	PRINTING OF SECURITY DOCUMENTS	167,392
22020307	DRUGS & MEDICAL SUPPLIES	257,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,220,500
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	220,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,059,800
220204	MAINTENANCE SERVICES - GENERAL	8,667,442
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE	896,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,464,950
22020406	OTHER MAINTENANCE SERVICES	825,680
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,329,600
220205	TRAINING - GENERAL	910,070
22020501	LOCAL TRAINING	910,070
220206	OTHER SERVICES - GENERAL	196,500
22020606	CLEANING & FUMIGATION SERVICES	196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,903,500



0535009001 OKUMU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING		896,500
220208	FUEL & LUBRICANTS - GENERAL		4,250,000
22020801	MOTOR VEHICLE FUEL COST		2,450,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
220209	FINANCIAL CHARGES - GENERAL		120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,000
220210	MISCELLANEOUS		4,906,512
22021001	REFRESHMENT & MEALS		494,400
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		1,300,000
22021006	POSTAGES & COURIER SERVICES		107,112
22021007	WELFARE PACKAGES		2,235,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		270,000
23	CAPITAL EXPENDITURE		40,350,000
2302	CONSTRUCTION / PROVISION		12,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,350,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		12,350,000
2304	PRESERVATION OF THE ENVIRONMENT		28,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		28,000,000
23040103	WILDLIFE CONSERVATION		28,000,000
	TOTAL PERSONNEL		236,178,336
	TOTAL OVERHEAD		33,847,716
	TOTAL RECURRENT		270,026,052
	TOTAL CAPITAL		40,350,000
	TOTAL ALLOCATION		310,376,052
0535009001 OKUMU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104728	ECOLOGICAL RESTORATION OF DEGRADED AREAS IN OKOMU NATIONAL PARK	ONGOING	28,000,000
ERGP19104803	CONSTRUCTION AND FURNISHING OF GUEST HOUSE	ONGOING	12,350,000



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,117,426
21	PERSONNEL COST	478,117,425
2101	SALARY	424,993,267
210101	SALARIES AND WAGES	424,993,267
21010101	SALARY	424,993,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,124,158
210202	SOCIAL CONTRIBUTIONS	53,124,158
21020201	NHIS	21,249,663
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,874,495
22	OTHER RECURRENT COSTS	60,000,001
2202	OVERHEAD COST	60,000,001
220201	TRAVEL & TRANSPORT - GENERAL	2,851,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
220202	UTILITIES - GENERAL	6,067,490
22020201	ELECTRICITY CHARGES	6,067,490
220203	MATERIALS & SUPPLIES - GENERAL	9,732,220
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,830,364
22020302	BOOKS	2,300,619
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,834,364
220204	MAINTENANCE SERVICES - GENERAL	18,065,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,668,729
22020402	MAINTENANCE OF OFFICE FURNITURE	2,067,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,100,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
220206	OTHER SERVICES - GENERAL	11,848,586
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,406,219
22020606	CLEANING & FUMIGATION SERVICES	7,442,367
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,441,246
22020701	FINANCIAL CONSULTING	1,370,623
22020703	LEGAL SERVICES	1,070,623
220208	FUEL & LUBRICANTS - GENERAL	5,638,257
22020801	MOTOR VEHICLE FUEL COST	2,985,528
22020803	PLANT / GENERATOR FUEL COST	2,652,729
220210	MISCELLANEOUS	3,355,229
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
22021006	POSTAGES & COURIER SERVICES	1,233,745
23	CAPITAL EXPENDITURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000



TOTAL PERSONNEL	478,117,425
TOTAL OVERHEAD	60,000,001
TOTAL RECURRENT	538,117,426
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	588,117,426

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104750	CONSTRUCTION OF TOURISM VILLAGE AND REHABILITATION OF HOSTELS FACILITIES AND EQUIPMENTS	NEW	50,000,000



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,464,281
21	PERSONNEL COST	1,068,464,281
2101	SALARY	950,976,441
210101	SALARIES AND WAGES	950,976,441
21010101	SALARY	950,976,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,487,840
210202	SOCIAL CONTRIBUTIONS	117,487,840
21020201	NHIS	46,995,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,492,704
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,851,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
220202	UTILITIES - GENERAL	4,067,490
22020201	ELECTRICITY CHARGES	4,067,490
220203	MATERIALS & SUPPLIES - GENERAL	7,921,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,334,623
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,319,511
220204	MAINTENANCE SERVICES - GENERAL	19,127,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,729
22020402	MAINTENANCE OF OFFICE FURNITURE	3,067,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,601,237
220206	OTHER SERVICES - GENERAL	19,149,204
22020601	SECURITY SERVICES	9,141,748
22020606	CLEANING & FUMIGATION SERVICES	10,007,456
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,074,246
22020701	FINANCIAL CONSULTING	1,000,623
22020703	LEGAL SERVICES	1,073,623
220208	FUEL & LUBRICANTS - GENERAL	8,653,851
22020801	MOTOR VEHICLE FUEL COST	3,985,122
22020803	PLANT / GENERATOR FUEL COST	4,668,729
220210	MISCELLANEOUS	6,155,229
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22021003	PUBLICITY & ADVERTISEMENTS	4,601,237
22021006	POSTAGES & COURIER SERVICES	1,033,745
23	CAPITAL EXPENDITURE	60,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000



TOTAL PERSONNEL	1,068,464,281
TOTAL OVERHEAD	70,000,000
TOTAL RECURRENT	1,138,464,281
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	1,198,464,281

0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105082	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING /TRAINING EQUIPMENTS	NEW	60,000,000



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	734,367,193
21	PERSONNEL COST	632,367,193
2101	SALARY	563,334,585
210101	SALARIES AND WAGES	563,334,585
21010101	SALARY	563,334,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,032,608
210202	SOCIAL CONTRIBUTIONS	69,032,608
21020201	NHIS	27,613,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,419,565
22	OTHER RECURRENT COSTS	62,000,000
2202	OVERHEAD COST	62,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,401,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,401,800
220202	UTILITIES - GENERAL	4,560,000
22020201	ELECTRICITY CHARGES	4,560,000
220203	MATERIALS & SUPPLIES - GENERAL	8,162,325
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,832,364
22020302	BOOKS	750,000
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,813,088
220204	MAINTENANCE SERVICES - GENERAL	10,877,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,668,429
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,351,946
220206	OTHER SERVICES - GENERAL	23,280,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,160,000
22020606	CLEANING & FUMIGATION SERVICES	12,120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,141,246
22020701	FINANCIAL CONSULTING	1,070,623
22020703	LEGAL SERVICES	1,070,623
220208	FUEL & LUBRICANTS - GENERAL	5,421,818
22020801	MOTOR VEHICLE FUEL COST	2,753,089
22020803	PLANT / GENERATOR FUEL COST	2,668,729
220210	MISCELLANEOUS	3,155,229
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
22021006	POSTAGES & COURIER SERVICES	1,033,745
23	CAPITAL EXPENDITURE	40,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000



TOTAL PERSONNEL	632,367,193
TOTAL OVERHEAD	62,000,000
TOTAL RECURRENT	694,367,193
TOTAL CAPITAL	40,000,000
TOTAL ALLOCATION	734,367,193

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105181	CONSTRUCTION OF DRAINAGE IN THE COLLEGE PREMISE	NEW	10,000,000
ERGP23105154	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING/TRAINING EQUIPMENT	NEW	30,000,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,577,248,843
21	PERSONNEL COST	2,136,625,311
2101	SALARY	1,900,452,880
210101	SALARIES AND WAGES	1,900,452,880
21010101	SALARY	1,900,452,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,172,431
210202	SOCIAL CONTRIBUTIONS	236,172,431
21020201	NHIS	94,468,958
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,703,473
22	OTHER RECURRENT COSTS	170,791,532
2202	OVERHEAD COST	170,791,532
220201	TRAVEL & TRANSPORT - GENERAL	27,976,013
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,990,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,008,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,976,634
220202	UTILITIES - GENERAL	13,767,755
22020201	ELECTRICITY CHARGES	8,380,373
22020202	TELEPHONE CHARGES	2,394,392
22020203	INTERNET ACCESS CHARGES	1,795,794
22020205	WATER RATES	199,533
22020206	SEWERAGE CHARGES	997,663
220203	MATERIALS & SUPPLIES - GENERAL	15,763,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,183,177
22020302	BOOKS	1,197,196
22020303	NEWSPAPERS	3,591,588
22020304	MAGAZINES & PERIODICALS	1,795,794
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,995,327
220204	MAINTENANCE SERVICES - GENERAL	12,919,742
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,394,392
22020402	MAINTENANCE OF OFFICE FURNITURE	798,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,995,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	748,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,995,327
22020406	OTHER MAINTENANCE SERVICES	4,988,317
220205	TRAINING - GENERAL	5,985,981
22020501	LOCAL TRAINING	5,985,981
220206	OTHER SERVICES - GENERAL	44,296,256
22020601	SECURITY SERVICES	21,549,530
22020606	CLEANING & FUMIGATION SERVICES	22,746,726
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,035,863
22020701	FINANCIAL CONSULTING	1,496,495
22020702	INFORMATION TECHNOLOGY CONSULTING	947,780
22020703	LEGAL SERVICES	3,591,588
220208	FUEL & LUBRICANTS - GENERAL	19,853,503
22020801	MOTOR VEHICLE FUEL COST	1,995,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,494,159



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		15,364,017
220209	FINANCIAL CHARGES - GENERAL		3,092,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		698,364
22020902	INSURANCE PREMIUM		2,394,392
220210	MISCELLANEOUS		21,100,581
22021001	REFRESHMENT & MEALS		3,491,822
22021002	HONORARIUM & SITTING ALLOWANCE		2,992,990
22021003	PUBLICITY & ADVERTISEMENTS		698,364
22021006	POSTAGES & COURIER SERVICES		997,663
22021007	WELFARE PACKAGES		4,988,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		798,131
22021009	SPORTING ACTIVITIES		1,496,495
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		748,248
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,895,561
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,992,990
23	CAPITAL EXPENDITURE		1,269,832,000
2303	REHABILITATION / REPAIRS		330,068,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		330,068,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		330,068,000
2304	PRESERVATION OF THE ENVIRONMENT		653,932,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		653,932,000
23040101	TREE PLANTING		653,932,000
2305	OTHER CAPITAL PROJECTS		285,832,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		285,832,000
23050101	RESEARCH AND DEVELOPMENT		285,832,000
	TOTAL PERSONNEL		2,136,625,311
	TOTAL OVERHEAD		170,791,532
	TOTAL RECURRENT		2,307,416,843
	TOTAL CAPITAL		1,269,832,000
	TOTAL ALLOCATION		3,577,248,843
0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104406	REHABILITATION/REPAIRS OF OFFICE BUILDINGS; PROCUREMENT OF RESEARCH FACILITIES IN FRIN OUTSTATIONS	NEW	80,000,000
ERGP19104408	REHABILITATION OF RESEARCH DEPARTMENT'S FACILITIES IN FRIN HEADQUARTERS	NEW	118,832,000
ERGP19104410	FOREST INVENTORY, GROWTH AND YIELD MODELING	NEW	150,068,000
ERGP19104413	DEVELOPMENT OF QUEENS PLOT ECO-TOURISM CENTRE IN AKURE FOREST RESERVE, ONDO STATE AND REHABILITATION OF OFFICE FACILITIES IN OMO	NEW	100,000,000
ERGP19104414	EXPANSION AND REHABILITATION OF CONFERENCE HALL IN FRIN HEADQUARTERS	NEW	67,000,000
ERGP19114399	PERIMETER FENCING OF TRIAL AFFORESTATION PROJECT, KADUNA	NEW	100,000,000
ERGP20104397	NATIONAL AFFORESTATION PROGRAMME	NEW	653,932,000



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	679,692,120
21	PERSONNEL COST	601,692,122
2101	SALARY	534,837,442
210101	SALARIES AND WAGES	534,837,442
21010101	SALARY	534,837,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,854,680
210202	SOCIAL CONTRIBUTIONS	66,854,680
21020201	NHIS	26,741,872
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,112,808
22	OTHER RECURRENT COSTS	47,999,998
2202	OVERHEAD COST	47,999,998
220201	TRAVEL & TRANSPORT - GENERAL	3,122,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,122,377
220202	UTILITIES - GENERAL	4,759,490
22020201	ELECTRICITY CHARGES	4,759,490
220203	MATERIALS & SUPPLIES - GENERAL	6,234,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,129,824
22020302	BOOKS	751,957
22020304	MAGAZINES & PERIODICALS	250,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,102,131
220204	MAINTENANCE SERVICES - GENERAL	6,724,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,379,460
22020402	MAINTENANCE OF OFFICE FURNITURE	814,764
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,052,855
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,973,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,503,914
220206	OTHER SERVICES - GENERAL	16,228,194
22020601	SECURITY SERVICES	6,783,394
22020606	CLEANING & FUMIGATION SERVICES	9,444,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,281,978
22020701	FINANCIAL CONSULTING	1,779,203
22020703	LEGAL SERVICES	502,775
220208	FUEL & LUBRICANTS - GENERAL	3,619,614
22020801	MOTOR VEHICLE FUEL COST	1,864,466
22020803	PLANT / GENERATOR FUEL COST	1,755,148
220210	MISCELLANEOUS	5,029,740
22021002	HONORARIUM & SITTING ALLOWANCE	3,306,288
22021003	PUBLICITY & ADVERTISEMENTS	1,503,914
22021006	POSTAGES & COURIER SERVICES	219,538
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,000,000
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000



TOTAL PERSONNEL	601,692,122
TOTAL OVERHEAD	47,999,998
TOTAL RECURRENT	649,692,120
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	679,692,120

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105869	REHABILITATION OF COLLEGE FACILITIES STUDENT CLASSROOM	NEW	13,000,000
ERGP30105881	PROCUREMENT OF TEACHING/TRAINING EQUIPMENT- 18-SEATER BUS STUDENTS PRACTICAL FIELD TRIP	NEW	17,000,000



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,525,461,433
21	PERSONNEL COST	1,958,327,675
2101	SALARY	1,481,437,847
210101	SALARIES AND WAGES	1,481,437,847
21010101	SALARY	1,481,437,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476,889,828
210201	ALLOWANCES	291,710,097
21020101	NON REGULAR ALLOWANCES	291,710,097
210202	SOCIAL CONTRIBUTIONS	185,179,731
21020201	NHIS	74,071,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111,107,839
22	OTHER RECURRENT COSTS	160,909,523
2202	OVERHEAD COST	160,909,523
220201	TRAVEL & TRANSPORT - GENERAL	46,155,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
220202	UTILITIES - GENERAL	4,417,283
22020201	ELECTRICITY CHARGES	1,806,000
22020202	TELEPHONE CHARGES	899,490
22020203	INTERNET ACCESS CHARGES	890,250
22020205	WATER RATES	87,498
22020206	SEWERAGE CHARGES	462,872
22020207	LEASED COMMUNICATION LINES(S)	271,173
220203	MATERIALS & SUPPLIES - GENERAL	2,360,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,299
22020302	BOOKS	481,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000
22020306	PRINTING OF SECURITY DOCUMENTS	140,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	621,600
220204	MAINTENANCE SERVICES - GENERAL	6,112,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,140,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020406	OTHER MAINTENANCE SERVICES	141,600
22020408	MAINTENANCE OF SEA BOATS	1,342,500
220205	TRAINING - GENERAL	9,723,014
22020501	LOCAL TRAINING	4,513,014
22020502	INTERNATIONAL TRAINING	5,210,000
220206	OTHER SERVICES - GENERAL	53,199,000
22020601	SECURITY SERVICES	12,219,600
22020603	OFFICE RENT	30,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	10,979,400



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,603,821
22020701	FINANCIAL CONSULTING		1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING		526,831
22020703	LEGAL SERVICES		903,000
220208	FUEL & LUBRICANTS - GENERAL		5,158,500
22020801	MOTOR VEHICLE FUEL COST		1,300,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		541,800
22020803	PLANT / GENERATOR FUEL COST		1,965,600
22020805	SEA BOAT FUEL COST		1,350,300
220209	FINANCIAL CHARGES - GENERAL		20,280,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		270,900
22020902	INSURANCE PREMIUM		20,010,000
220210	MISCELLANEOUS		10,899,386
22021001	REFRESHMENT & MEALS		632,100
22021002	HONORARIUM & SITTING ALLOWANCE		1,535,100
22021003	PUBLICITY & ADVERTISEMENTS		755,994
22021004	MEDICAL EXPENSES		344,000
22021006	POSTAGES & COURIER SERVICES		451,192
22021007	WELFARE PACKAGES		1,290,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		860,000
22021009	SPORTING ACTIVITIES		903,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,064,000
22021013	PROMOTION (SERVICE WIDE)		2,064,000
23	CAPITAL EXPENDITURE		406,224,235
2301	FIXED ASSETS PURCHASED		82,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,000,000
23010109	PURCHASE OF SEA BOATS		7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		63,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		12,000,000
2302	CONSTRUCTION / PROVISION		142,224,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		142,224,235
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		142,224,235
2304	PRESERVATION OF THE ENVIRONMENT		182,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		182,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		182,000,000
	TOTAL PERSONNEL		1,958,327,675
	TOTAL OVERHEAD		160,909,523
	TOTAL RECURRENT		2,119,237,198
	TOTAL CAPITAL		406,224,235
	TOTAL ALLOCATION		2,525,461,433
0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110767	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANK FARM, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN KOGI STATE - ON- GOING	NEW	15,000,000
ERGP19110773	SETTING UP AND UPGRADE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) INFRASTRUCTURE IN THE HQ, ABUJA AND THE RECENTLY ESTABLISHED FIELD OFFICES - ON GOING	NEW	9,000,000



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110777	EVALUATION AND REVALIDATION OF REMEDIATED PAST OIL IMPACTED SITES TO DETERMINE RATE OF RESTORATION: PHASE ONE (RIVERS AND BAYELSA STATES) - ON-GOING	NEW	8,000,000
ERGP19110783	PERSONAL PROTECTIVE EQUIPMENT: COVERALL, RAIN COATS, SAFETY BOOTS (RED WING), FIRE PROOF COVERALL WITH REFLECTORS, GAS MASK, SAFETY EYE GOGGLES, HARD HAT, LIFE JACKET AND HAND GLOVES - ON-GOING	NEW	35,000,000
ERGP19110789	PROCUREMENT OF 1 NO. SURVEILLANCE BOAT- ON GOING	NEW	7,000,000
ERGP19110791	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGE - ON GOING	NEW	10,000,000
ERGP19110799	OFFICE FURNITURE AND EQUIPMENT - ON GOING	NEW	12,000,000
ERGP19110802	UPDATE AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP) AND DEVELOPMENT OF NEW REGULATIONS AND STANDARDS ON SPENT OIL IN NIGERIA - ON GOING	NEW	10,000,000
ERGP19110807	UPGRADE AND RENOVATION OF LABORATORIES, WAREHOUSE AND OFFICE COMPLEX IN PORT HARCOURT	NEW	142,224,235
ERGP19110810	BUILDING GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANKS (UST) AND TANK FARMS, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN EKITI STATE	NEW	40,000,000
ERGP19110816	BUILDING GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANKS (UST) AND TANK FARMS, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN EDO STATE	NEW	40,000,000
ERGP19110821	PROCUREMENT OF 2 NOS. PROJECT VEHICLES FOR PROJECT MONITORING	NEW	63,000,000
ERGP19110824	COMMUNITY AWARENESS PROGRAMME ON THE DANGER OF PIPELINE VANDALISM ON THE ENVIRONMENT(AKWA IBOM STATE)	NEW	15,000,000



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,597,806,921
21	PERSONNEL COST	3,166,914,966
2101	SALARY	2,392,636,697
210101	SALARIES AND WAGES	2,392,636,697
21010101	SALARY	2,392,636,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	774,278,269
210201	ALLOWANCES	475,198,682
21020101	NON REGULAR ALLOWANCES	475,198,682
210202	SOCIAL CONTRIBUTIONS	299,079,587
21020201	NHIS	119,631,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	179,447,752
22	OTHER RECURRENT COSTS	160,075,955
2202	OVERHEAD COST	160,075,955
220201	TRAVEL & TRANSPORT - GENERAL	32,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,744,000
220202	UTILITIES - GENERAL	10,926,047
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	8,238,231
22020205	WATER RATES	487,816
220203	MATERIALS & SUPPLIES - GENERAL	12,067,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,647,876
22020303	NEWSPAPERS	1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	19,420,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220206	OTHER SERVICES - GENERAL	39,220,000
22020601	SECURITY SERVICES	23,820,000
22020606	CLEANING & FUMIGATION SERVICES	15,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,170,000
22020801	MOTOR VEHICLE FUEL COST	4,750,000
22020803	PLANT / GENERATOR FUEL COST	4,420,000
220210	MISCELLANEOUS	32,528,032
22021001	REFRESHMENT & MEALS	2,412,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,080,032
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,236,000



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		270,816,000
2301	FIXED ASSETS PURCHASED		50,483,090
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,483,090
23010113	PURCHASE OF COMPUTERS		10,911,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		39,571,790
2304	PRESERVATION OF THE ENVIRONMENT		220,332,910
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		220,332,910
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		220,332,910
	TOTAL PERSONNEL		3,166,914,966
	TOTAL OVERHEAD		160,075,955
	TOTAL RECURRENT		3,326,990,921
	TOTAL CAPITAL		270,816,000
	TOTAL ALLOCATION		3,597,806,921
0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105860	NATIONAL GENERATOR EMISSION CONTROL PROGRAMME (FOR STATIONARY SOURCES) NGECP	ONGOING	23,000,000
ERGP19105871	DEVELOPMENT OF A NATIONAL HEADQUARTERS FOR THE AGENCY	ONGOING	58,323,710
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	6,000,000
ERGP20105693	NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (FOR MOBILE SOURCES) NVECP	ONGOING	30,000,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	50,000,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	39,571,790
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	22,809,200
ERGP21105718	EXTENDED PRODUCER RESPONSIBILITY PROGRAMME	ONGOING	10,400,000
ERGP21105772	DEVELOPMENT OF NATIONAL ENVIRONMENTAL REGULATIONS	ONGOING	19,800,000
ERGP29105740	PROCUREMENT OF OFFICE SUPPORT SYSTEMS AND COMPUTER HARDWARES, SOFTWARES AND OTHER ACCESSORIES	ONGOING	10,911,300



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	624,707,486
21	PERSONNEL COST	250,171,486
2101	SALARY	214,161,321
210101	SALARIES AND WAGES	214,161,321
21010101	SALARY	214,161,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,010,165
210201	ALLOWANCES	9,240,000
21020101	NON REGULAR ALLOWANCES	9,240,000
210202	SOCIAL CONTRIBUTIONS	26,770,165
21020201	NHIS	10,708,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,062,099
22	OTHER RECURRENT COSTS	60,020,000
2202	OVERHEAD COST	60,020,000
220201	TRAVEL & TRANSPORT - GENERAL	3,911,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,161,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,749,796
220202	UTILITIES - GENERAL	2,510,619
22020201	ELECTRICITY CHARGES	1,096,904
22020202	TELEPHONE CHARGES	483,928
22020203	INTERNET ACCESS CHARGES	206,476
22020205	WATER RATES	161,309
22020206	SEWERAGE CHARGES	562,002
220203	MATERIALS & SUPPLIES - GENERAL	7,986,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,637,247
22020302	BOOKS	182,344
22020303	NEWSPAPERS	201,314
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,934,541
22020306	PRINTING OF SECURITY DOCUMENTS	1,644,065
22020309	UNIFORMS & OTHER CLOTHING	387,143
220204	MAINTENANCE SERVICES - GENERAL	9,038,179
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,394,694
22020402	MAINTENANCE OF OFFICE FURNITURE	872,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,365,323
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,806,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,584,704
22020406	OTHER MAINTENANCE SERVICES	2,014,432
220205	TRAINING - GENERAL	967,856
22020501	LOCAL TRAINING	967,856
220206	OTHER SERVICES - GENERAL	16,518,695
22020601	SECURITY SERVICES	2,451,903
22020603	OFFICE RENT	11,614,889
22020606	CLEANING & FUMIGATION SERVICES	2,451,903
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,049,392
22020701	FINANCIAL CONSULTING	967,856
22020703	LEGAL SERVICES	1,597,608
22020708	BUDGET PREPARATION	483,928



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,723,139
22020801	MOTOR VEHICLE FUEL COST	2,075,084
22020803	PLANT / GENERATOR FUEL COST	2,648,055
220209	FINANCIAL CHARGES - GENERAL	1,419,523
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,048
22020902	INSURANCE PREMIUM	1,290,475
220210	MISCELLANEOUS	9,894,719
22021001	REFRESHMENT & MEALS	1,768,596
22021002	HONORARIUM & SITTING ALLOWANCE	609,750
22021003	PUBLICITY & ADVERTISEMENTS	1,351,773
22021006	POSTAGES & COURIER SERVICES	1,354,999
22021007	WELFARE PACKAGES	2,904,214
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,602
22021009	SPORTING ACTIVITIES	612,976
22021029	MONITORING ACTIVITIES & FOLLOW UP	193,571
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	645,238
23	CAPITAL EXPENDITURE	314,516,000
2301	FIXED ASSETS PURCHASED	158,256,358
230101	PURCHASE OF FIXED ASSETS - GENERAL	158,256,358
23010105	PURCHASE OF MOTOR VEHICLES	81,445,650
23010136	BAAM SALATUTING AND CEREMONIALS	76,810,708
2304	PRESERVATION OF THE ENVIRONMENT	113,910,842
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	113,910,842
23040105	WATER POLLUTION PREVENTION & CONTROL	113,910,842
2305	OTHER CAPITAL PROJECTS	42,348,800
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,348,800
23050101	RESEARCH AND DEVELOPMENT	42,348,800
	TOTAL PERSONNEL	250,171,486
	TOTAL OVERHEAD	60,020,000
	TOTAL RECURRENT	310,191,486
	TOTAL CAPITAL	314,516,000
	TOTAL ALLOCATION	624,707,486

0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104576	PROCUREMENT OF SAFETY WEARS FOR ENVIRONMENTAL HEALTH OFFICERS NATION-WIDE	ONGOING	29,224,000
ERGP19104592	PURCHASE OF VEHICLES FOR HEADQUARTERS	ONGOING	60,000,000
ERGP19104612	DEVELOPMENT OF CURRICULA FOR EHTs AND EHAs WITH ASSOCIATED LOGISTICS	NEW	42,348,800
ERGP19104778	PURCHASE OF OPERATIONAL VEHICLE FOR PRACTICE STANDARDS, COMPLIANCE AND ENFORCEMENT	ONGOING	21,445,650
ERGP19104828	PROCUREMENT OF UNIFORM FOR EHOs NATION-WIDE	ONGOING	47,586,708
ERGP19105128	TALKING SANITATION	ONGOING	30,340,786
ERGP23105544	CONSTRUCTION OF SANITATION MODELS IN SELECTED SCHOOLS IN SOUTH WEST AND SOUTH EAST ZONE	NEW	52,000,000
ERGP23105550	CONSTRUCTION OF ENVIRONMENTAL HEALTH TRAINING MODELS IN SELECTED SCHOOLS IN NORTH CENTRAL STATES	NEW	31,570,056



0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,394,059,407
21	PERSONNEL COST	278,998,042
2101	SALARY	249,228,674
210101	SALARIES AND WAGES	249,228,674
21010101	SALARY	249,228,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,769,368
210202	SOCIAL CONTRIBUTIONS	29,769,368
21020201	NHIS	11,907,747
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,861,621
22	OTHER RECURRENT COSTS	64,739,100
2202	OVERHEAD COST	64,739,100
220202	UTILITIES - GENERAL	10,501,500
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
22020205	WATER RATES	2,737,500
220203	MATERIALS & SUPPLIES - GENERAL	6,195,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020303	NEWSPAPERS	205,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	9,076,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,160,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,400,000
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY SERVICES	6,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,000
22020701	FINANCIAL CONSULTING	630,000
220208	FUEL & LUBRICANTS - GENERAL	13,300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,700,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000
220210	MISCELLANEOUS	14,636,000
22021001	REFRESHMENT & MEALS	1,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	396,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	1,050,322,265
2302	CONSTRUCTION / PROVISION	108,369,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,369,000



0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	LINE ITEM		AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		108,369,000
2303	REHABILITATION / REPAIRS		34,799,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,799,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		34,799,300
2304	PRESERVATION OF THE ENVIRONMENT		814,778,565
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		814,778,565
23040101	TREE PLANTING		814,778,565
2305	OTHER CAPITAL PROJECTS		92,375,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		92,375,400
23050103	MONITORING AND EVALUATION		92,375,400
	TOTAL PERSONNEL		278,998,042
	TOTAL OVERHEAD		64,739,100
	TOTAL RECURRENT		343,737,142
	TOTAL CAPITAL		1,050,322,265
	TOTAL ALLOCATION		1,394,059,407
0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105059	REHABILITATION OF AFFORESTATION PROJECT COORDINATING UNIT (APCU) HEADQUARTERS	ONGOING	34,799,300
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	ONGOING	108,369,000
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	92,375,400
ERGP19105142	DRY LANDS RESTORATION THROUGH MASSIVE AFFORESTATION	ONGOING	814,778,565



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	689,882,031
21	PERSONNEL COST	368,996,031
2101	SALARY	329,226,886
210101	SALARIES AND WAGES	329,226,886
21010101	SALARY	329,226,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,769,145
210202	SOCIAL CONTRIBUTIONS	39,769,145
21020201	NHIS	15,907,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,861,487
22	OTHER RECURRENT COSTS	50,070,000
2202	OVERHEAD COST	50,070,000
220201	TRAVEL & TRANSPORT - GENERAL	7,048,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,548,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220202	UTILITIES - GENERAL	4,350,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	850,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	4,500,000
22020502	INTERNATIONAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,350,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	850,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	17,721,300
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		4,750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021009	SPORTING ACTIVITIES		1,071,300
22021013	PROMOTION (SERVICE WIDE)		3,500,000
23	CAPITAL EXPENDITURE		270,816,000
2301	FIXED ASSETS PURCHASED		206,894,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		206,894,000
23010105	PURCHASE OF MOTOR VEHICLES		92,895,000
23010113	PURCHASE OF COMPUTERS		11,921,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		102,078,000
2305	OTHER CAPITAL PROJECTS		63,922,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		63,922,000
23050101	RESEARCH AND DEVELOPMENT		44,347,000
23050103	MONITORING AND EVALUATION		19,575,000
	TOTAL PERSONNEL		368,996,031
	TOTAL OVERHEAD		50,070,000
	TOTAL RECURRENT		419,066,031
	TOTAL CAPITAL		270,816,000
	TOTAL ALLOCATION		689,882,031
0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104600	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	ONGOING	19,575,000
ERGP19104619	PROCUREMENT OF 15 No. OPERATIONAL VEHICLES	ONGOING	92,895,000
ERGP19104822	PROCUREMENT OF COMPUTERS AND NETWORKING OF OFFICE COMPLEX	ONGOING	11,921,000
ERGP19104855	PROCUREMENT AND EQUIPPING OF LABORATORY FOR GMO DETECTION AND ANALYSIS	ONGOING	88,578,000
ERGP19104878	TECHNICAL MEETINGS OF BOARD MEMBERS AND RISK ASSESSMENT REVIEWS OF BIOSAFETY APPLICATIONS.	ONGOING	12,501,000
ERGP19104896	CAPACITY BUILDING	ONGOING	31,846,000
ERGP19104918	PROCUREMENT OF GENETICALLY MODIFIED ORGANISM(GMO) DETECTION KITS	ONGOING	13,500,000

**NATIONAL POPULATION COMMISSION**

2018 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	5,654,664,346	415,073,952	6,069,738,298	4,736,308,554	10,806,046,852
			5,654,664,346	415,073,952	6,069,738,298	4,736,308,554	10,806,046,852



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,806,046,852
21	PERSONNEL COST	5,654,664,346
2101	SALARY	5,075,188,644
210101	SALARIES AND WAGES	5,075,188,644
21010101	SALARY	5,075,188,644
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	579,475,702
210202	SOCIAL CONTRIBUTIONS	579,475,702
21020201	NHIS	231,790,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	347,685,421
22	OTHER RECURRENT COSTS	415,073,952
2202	OVERHEAD COST	415,073,952
220201	TRAVEL & TRANSPORT - GENERAL	72,590,378
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,081,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,147,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,361,538
220202	UTILITIES - GENERAL	25,180,526
22020201	ELECTRICITY CHARGES	9,883,318
22020202	TELEPHONE CHARGES	6,625,404
22020205	WATER RATES	5,298,270
22020206	SEWERAGE CHARGES	3,373,534
220203	MATERIALS & SUPPLIES - GENERAL	50,049,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,467,623
22020304	MAGAZINES & PERIODICALS	2,098,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,483,943
220204	MAINTENANCE SERVICES - GENERAL	71,885,231
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,851,649
22020402	MAINTENANCE OF OFFICE FURNITURE	7,963,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,081,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,199,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,789,568
220205	TRAINING - GENERAL	51,138,322
22020501	LOCAL TRAINING	51,138,322
220206	OTHER SERVICES - GENERAL	58,629,713
22020601	SECURITY SERVICES	24,167,400
22020603	OFFICE RENT	26,057,672
22020606	CLEANING & FUMIGATION SERVICES	8,404,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,793,039
22020701	FINANCIAL CONSULTING	7,085,240
22020702	INFORMATION TECHNOLOGY CONSULTING	3,637,500
22020703	LEGAL SERVICES	877,414
22020704	ENGINEERING SERVICES	2,192,885
220208	FUEL & LUBRICANTS - GENERAL	44,156,353
22020801	MOTOR VEHICLE FUEL COST	19,809,859
22020803	PLANT / GENERATOR FUEL COST	24,346,494
220210	MISCELLANEOUS	27,650,680
22021001	REFRESHMENT & MEALS	6,456,251

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CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	3,456,251
22021007	WELFARE PACKAGES	14,848,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,889,230
23	CAPITAL EXPENDITURE	4,736,308,554
2305	OTHER CAPITAL PROJECTS	4,736,308,554
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,736,308,554
23050101	RESEARCH AND DEVELOPMENT	4,458,308,554
23050102	COMPUTER SOFTWARE ACQUISITION	18,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050105	GAS ROYALTY AND RECONCILIATION	250,000,000
	TOTAL PERSONNEL	5,654,664,346
	TOTAL OVERHEAD	415,073,952
	TOTAL RECURRENT	6,069,738,298
	TOTAL CAPITAL	4,736,308,554
	TOTAL ALLOCATION	10,806,046,852

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL	NEW	100,000,000
ERGP30110545	EAD SOFTWARE	NEW	18,000,000
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL AND REVIEWER	NEW	25,500,000
ERGP30110576	CONDUCT SECOND PRETEST	NEW	8,032,480
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	NEW	25,000,000
ERGP30110619	TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	NEW	5,000,000
ERGP30110681	FIRST LEVEL CENSUS MANAGEMENT TRAINING	NEW	10,276,074
ERGP30110711	ACQUIRE SATELLITE IMAGERY	NEW	100,000,000
ERGP30110732	CENSUS IN SCHOOLS	NEW	48,100,000
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	NEW	36,000,000
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	NEW	2,604,826,723
ERGP30110782	INTERCENSAL POPULATION ACTIVITIES (INTERCENSAL SURVEY, POPULATION PROJECTIONS AT NATIONAL AND SUB-NATIONAL LEVELS, SENTINEL SURVEY, NIGERIAN DEMOGRAPHIC AND HEALTH SURVEY, ETC) AND DEVELOPMENT OF SMALL AREA LEVEL DATABASE FOR SPATIAL ANALYSIS AND DISSEMINATION	NEW	100,000,000
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	NEW	55,900,000
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	NEW	5,000,000
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ACHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	NEW	34,000,000
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	NEW	160,000,000
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	NEW	3,000,000
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	NEW	1,061,000,000
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	NEW	12,000,000
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	NEW	15,500,000
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS, BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	NEW	24,173,277
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	NEW	30,000,000
ERGP3112673	PURCHASE OF VEHICLES, MOTORCYCLES, BOATS, ETC	NEW	250,000,000
ERGP7110825	BUDGET PREPARATION AND IMPLEMENTATION, VERIFICATION OF FIXED ASSETS, UPDATING FIXED ASSETS REGISTER AND OTHER FINANCIAL DOCUMENTATION IN LINE WITH IPSAS ACCRUAL ACCOUNTING STANDARD	NEW	5,000,000



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